Volume II

Estimates of the Departments and Agencies

Québec

2007-2008

Expenditure Budget

Volume II

Estimates
of the Departments and Agencies

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for the fiscal year
ending March 31, 2008

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2007-2008 Expenditure Budget information to the National Assembly in four volumes:

— Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.

— Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2007-2008 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.

— Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the yearly spending management plans prepared by each of the ministers.

— Volume IV, *Additional Information*, provides additional Expenditure Budget information.

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EXPLANATORY NOTES

1. Purpose of the Expenditure Budget and Appropriations

The 2007-2008 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2008. The appropriations pertain to the expenditures and the investments which are paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II *Estimates of Departments and Agencies* not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2007-2008 Expenditure Budget.

Special Warrant

Due to the holding of general elections on March 26, the National Assembly was dissolved on February 21, 2007. No expenditure budget was tabled in the National Assembly to permit the departments to incur expenditures as of April 1, 2007.

In this context and as stipulated by section 51 of the Public Administration Act (R.S.Q., c. A-6.01), the government may order a special warrant to be prepared authorizing payment of the amount it considers necessary. This is an exceptional procedure that provides for the expenditure required to assure maintenance of public services during emergencies and when the National Assembly is not in session.

For fiscal year 2007-2008, a special warrant for an amount of $12,910,701,180 was issued to cover the various government expenses and expenditures for April to June 2007.

The 2007-2008 Expenditure Budget incorporates this special warrant.

2. Contents of Volume II of the 2007-2008 Expenditure Budget

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

Section: Summary of the Expenditure Budget and Appropriations

This section presents the budget information for each of the departmental portfolios that appear in Volume II and for the National Assembly and the persons it appoints, the information for which is given in Volume I.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

— the table "Expenditure Budget", which compares the 2007-2008 Expenditure Budget and the 2006-2007 probable expenditure;

— the table "Difference between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;

— the table "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;

— the table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The purpose of these appropriations, as well as their breakdown by program, element and supercategory, are indicated following the presentation of the programs for each of the portfolios concerned;

— the table "Summary of 2007-2008 Appropriations that may be Carried Over in 2008-2009", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2007-2008 Expenditure Budget are met. Conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

— the table "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is planned. The conditions for application of net voted appropriations are provided following the presentation of each portfolio concerned.

Section: Appropriations by Portfolio

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations planned in 2007-2008 compared to those of the previous fiscal year. The total staff level planned for 2007-2008 is also compared to that for 2006-2007. More specifically, the section consists of the following items:

— a summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included;

For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

— a table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and category.

This section may also include, when applicable, the following tables:

— a table "Net Voted Appropriation" indicating, for each program for which a net appropriation is planned, the forecast expenditures for the particular program, the revenues associated with the net appropriation and the application conditions;

— a table "Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2007-2008 for expenditures planned in 2008-2009;

— a table "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to a special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. Modifications to the Structure of Portfolios and Programs

The 2007-2008 Expenditure Budget reflects the program structure resulting from the new composition of the Cabinet announced by the Prime Minister on April 18, 2007. This section describes the main changes made to the program structures in relation to those in force during the fiscal year 2006-2007. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

Culture, Communications et Condition féminine

(+) The Status of women program is added from the former "Famille, Aînés et Condition féminine" portfolio.

Famille et Aînés

(-) The Status of women program is now found in the "Culture, Communications et Condition féminine" portfolio.

Santé et Services sociaux

(+) The Promotion and Development of the Capitale-Nationale Region program has been transferred from the "Transports" portfolio.

Transports

(-) The Promotion and Development of the Capitale-Nationale Region program appears now in the "Santé et Services sociaux" portfolio.

Other Changes in Program Structure

The presentation structure of the 2007-2008 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. When applicable, the comparative 2006-2007 data have been adjusted to ensure consistency of the information presented.

4. Terms appearing in the Expenditure Budget and Conditions Governing Appropriations

Depreciation

Investments in fixed assets are capitalized. Amortization is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life. Amortization is included in the supercategory "Operating". It does not require an appropriation, since it results from investment appropriations previously used to acquire fixed assets.

Expenditure Budget

The expenditure budget shows the forecast expenditures to be submitted to the National Assembly for a fiscal year.

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Bad Debts and Others".

Capital Budget or Investments

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without appropriations.

Appropriations or Total Appropriations

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

Appropriations to be Voted

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. The permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriation to be voted.

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations within a program, except those in the "Transfer" supercategory or the "Support" category in the "Allocation to a Special Fund" supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2007-2008, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

Any balance of appropriations at the end of a fiscal year is considered automatically lapsed if there are no conditions for its being carried over.

Net Voted Appropriation

The Public Administration Act (R.S.Q., c. A-6.01) provides for the possibility of net voted appropriations.

With this mechanism, revenues collected continue to be paid into the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

Comparative Appropriations or 2006-2007 Appropriations

Comparative appropriations include the 2006-2007 Expenditure Budget appropriations, adjusted for variations in permanent appropriations.

The comparative appropriations reflect the changes that have been made to the structures of programs or portfolios for the 2007-2008 fiscal year. They also include the appropriations actually carried over from 2005-2006 to 2006-2007. In the case of the revenues associated with the net appropriation, the comparative data presented are taken from the 2006-2007 Expenditure Budget.

Appropriations Already Voted

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

Permanent Appropriations

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific laws and need not be voted on a yearly basis. In general, each act specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

Carry-over Appropriations

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

The appropriations for the previous fiscal year carried over to the current year come from the unused portion of the appropriations of programs where the carry-over of appropriations is planned.

Generally speaking, the unused portion of the appropriation of a program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of a program are increased through the Contingency Fund.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

Probable Expenditure

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the 2007-2008 fiscal year.

Total Staff Level

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year.

For example, the FTE of a person who occupies a full-time position and who worked for the full year is equivalent to 1. The FTE of a person who worked part time, reduced hours or for part of the year only varies between 0 and 1. Finally, the FTE of a person who was on unpaid leave of absence for the entire year is equal to 0.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

Element

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

Portfolio

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

Program

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

Provision

A provision is a program element for which the Conseil du trésor, under appropriates legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, under the conditions set out in Volume II of the Expenditure Budget.

5. Definitions of Supercategories

The supercategories combine the categories used by the departments to account for their expenditures and investments.

Allocation to a Special Fund

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to notably ensure a balance between revenues and expenditures.

Bad Debts and Others

This supercategory includes expenditures resulting from a change in the provision for bad debts and the provision for losses on financial activities guaranteed by the government.

Operating

This supercategory contains those expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

Fixed Assets

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

Loans, Investments and Advances

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

Remuneration

This supercategory includes normal remuneration, overtime remuneration and certain other indemnities paid directly by the government to permanent employees, as well as part-time and casual employees in the public sector. It also includes the salaries and indemnities paid to judges, to members of the National Assembly, to members of the Sûreté du Québec, and to students and trainees. Lastly, it includes benefits and other contributions paid by the Government in its role as an employer.

Debt Service

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

Transfer

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

6. Definitions of Categories

The "Transfer" and "Allocation to a Special Fund" supercategories are subdivided into the following five categories:

Capital

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a Special Fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

Operating

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes operating expenses, other than remuneration, of a special fund.

Interest

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a Special Fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

Remuneration

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies, including agencies in the education and health and social services networks.

For the purpose of the budget document presentation, this category also includes health professionals.

For the "Allocation to a Special Fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

Support

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget*

	2007-2008 Expenditure Budget	2006-2007 Probable Expenditure
		($000)
National Assembly**	105,249.8	106,859.4
Persons Appointed by the National Assembly**	74,338.0	130,339.0
Affaires municipales et Régions	1,768,312.6	1,856,179.0
Agriculture, Pêcheries et Alimentation	702,983.9	693,074.6
Conseil du trésor et Administration gouvernementale	599,863.6	637,731.6 ***
Conseil exécutif	316,394.7	233,271.1 ***
Culture, Communications et Condition féminine	623,750.0	598,633.8 ***
Développement durable, Environnement et Parcs	194,379.7	188,811.6
Développement économique, Innovation et Exportation	755,761.4	638,742.7 ***
Éducation, Loisir et Sport	13,395,248.5	12,751,645.0
Emploi et Solidarité sociale	4,126,493.7	4,084,776.4 ***
Famille et Aînés	1,803,603.2	1,714,405.8
Finances (excluding Debt Service)	159,855.3	107,062.1 ***
Immigration et Communautés culturelles	111,313.3	124,917.0
Justice	635,867.3	656,818.0
Relations internationales	116,210.3	101,454.0
Ressources naturelles et Faune	448,947.2	397,333.2
Revenu	926,638.2	1,070,693.5
Santé et Services sociaux	23,843,161.9	22,487,997.4
Sécurité publique	991,789.0	986,845.7
Services gouvernementaux	83,637.7	79,323.8 ***
Tourisme	140,666.1	143,576.6
Transports	2,074,843.4	1,943,184.5
Travail	31,651.4	35,324.2
Anticipated Lapsed Appropriations	(150,000.0)	
Carry-over Appropriations in 2008-2009	(78,760.2)	
Program Spending	53,802,200.0	51,769,000.0
Debt Service	7,244,000.0	6,967,000.0
Total	61,046,200.0	58,736,000.0

* The 2007-2008 expenditure budget incorporates the special warrant.

** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

*** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2006-2007 take into account transfers to any portfolio.

Difference between the Expenditure Budget and the Appropriations

	2007-2008			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Total Appropriations
		($000)		
National Assembly*	105,249.8	4,836.0	9,784.0	110,197.8
Persons Appointed by the National Assembly*	74,338.0	2,307.7	2,540.0	74,570.3
Affaires municipales et Régions	1,768,312.6	2,136.2	80,276.0	1,846,452.4
Agriculture, Pêcheries et Alimentation	702,983.9	9,966.2	18,419.3	711,437.0
Conseil du trésor et Administration gouvernementale	599,863.6	30.0	708,459.1	1,308,292.7
Conseil exécutif	316,394.7	740.6	1,334.1	316,988.2
Culture, Communications et Condition féminine	623,750.0	2,562.6	6,258.8	627,446.2
Développement durable, Environnement et Parcs	194,379.7	9,170.3	24,767.2	209,976.6
Développement économique, Innovation et Exportation	755,761.4	2,825.1	16,445.0	769,381.3
Éducation, Loisir et Sport	13,395,248.5	15,745.0	169,597.5	13,549,101.0
Emploi et Solidarité sociale	4,126,493.7	1,165.3	2,759.6	4,128,088.0
Famille et Aînés	1,803,603.2	3,720.3	21,546.7	1,821,429.6
Finances	7,403,855.3	1,649.3	2,330.0	7,404,536.0
Immigration et Communautés culturelles	111,313.3	2,559.7	6,715.0	115,468.6
Justice	635,867.3	15,169.3	23,149.4	643,847.4
Relations internationales	116,210.3	2,795.0	12,622.0	126,037.3
Ressources naturelles et Faune	448,947.2	15,734.4	30,649.7	463,862.5
Revenu	926,638.2	1,848.5	11,929.9	936,719.6
Santé et Services sociaux	23,843,161.9	1,643.5	2,597.0	23,844,115.4
Sécurité publique	991,789.0	17,411.1	61,366.8	1,035,744.7
Services gouvernementaux	83,637.7	500.0	22,125.0	105,262.7
Tourisme	140,666.1	-	-	140,666.1
Transports	2,074,843.4	120,180.9	43,979.7	1,998,642.2
Travail	31,651.4	848.3	2,009.1	32,812.2
	61,274,960.2	235,545.3	1,281,660.9	62,321,075.8
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150,000.0)			
Carry-over Appropriations in 2008-2009	(78,760.2)			
Expenditure Budget	61,046,200.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2007-2008				2006-2007
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
			($000)		
National Assembly***	-	110,197.8	-	**110,197.8**	110,791.0
Persons Appointed by the National Assembly***	37,590.5	36,373.8	606.0	**74,570.3**	134,402.1
Affaires municipales et Régions	1,845,614.8	837.6	-	**1,846,452.4**	1,856,978.7
Agriculture, Pêcheries et Alimentation	711,427.4	9.6	-	**711,437.0**	683,681.3
Conseil du trésor et Administration gouvernementale	986,808.0	321,484.7	-	**1,308,292.7**	806,058.5
Conseil exécutif	315,902.3	1,085.9	-	**316,988.2**	267,381.7
Culture, Communications et Condition féminine	627,436.6	9.6	-	**627,446.2**	602,849.7
Développement durable, Environnement et Parcs	209,942.0	34.6	-	**209,976.6**	204,604.4
Développement économique, Innovation et Exportation	766,064.2	3,317.1	-	**769,381.3**	638,683.1
Éducation, Loisir et Sport	12,782,979.4	766,121.6	-	**13,549,101.0**	12,979,947.1
Emploi et Solidarité sociale	3,843,578.4	5,509.6	279 000.0	**4,128,088.0**	4,116,805.6
Famille et Aînés	1,650,320.0	1,109.6	170 000.0	**1,821,429.6**	1,756,612.6
Finances	154,183.7	7,250,352.3	-	**7,404,536.0**	7,127,253.7
Immigration et Communautés culturelles	115,459.0	9.6	-	**115,468.6**	109,045.6
Justice	517,909.3	125,938.1	-	**643,847.4**	634,482.4
Relations internationales	125,927.7	109.6	-	**126,037.3**	113,817.1
Ressources naturelles et Faune	448,757.9	15,104.6	-	**463,862.5**	407,851.5
Revenu	526,284.1	410,435.5	-	**936,719.6**	1,076,989.4
Santé et Services sociaux	14,474,659.7	9,369,455.7	-	**23,844,115.4**	22,400,224.9
Sécurité publique	1,031,296.5	4,448.2	-	**1,035,744.7**	948,353.4
Services gouvernementaux	105,262.7	-	-	**105,262.7**	93,521.9
Tourisme	140,666.1	-	-	**140,666.1**	139,362.1
Transports	1,998,497.6	144.6	-	**1,998,642.2**	1,856,545.3
Travail	29,801.4	3,010.8	-	**32,812.2**	33,093.0
Adjustment****	-	-	-	-	352,000.0
Total	43,446,369.3	18,425,100.5	449,606.0	**62,321,075.8**	59,451,336.1

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2008-2009 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2006-2007 (2006, c. 5), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2007-2008.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

****2006-2007 appropriations include a $352,000,000 amount pertaining to the adjustment of the provision for losses on financial interventions of Investissement Québec, for the 2005-2006 fiscal year and previous fiscal years.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year

	2008-2009 ($000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	170,000.0
Total	449,000.0

Summary of 2007-2008 Appropriations that may be Carried Over in 2008-2009

	Carry-over that Does not Require the Autorization of the Conseil du trésor	Carry-over that Requires the Autorization of the Conseil du trésor	Total
		($000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,027.1	-	**1,027.1**
Affaires municipales et Régions	2,123.7	34,793.0	**36,916.7**
Agriculture, Pêcheries et Alimentation	6,520.5	-	**6,520.5**
Conseil du trésor et Administration gouvernementale	2,005.2	-	**2,005.2**
Conseil exécutif	2,334.4	-	**2,334.4**
Culture, Communications et Condition féminine	2,088.4	-	**2,088.4**
Développement durable, Environnement et Parcs	4,634.1	-	**4,634.1**
Développement économique, Innovation et Exportation	2,668.8	-	**2,668.8**
Éducation, Loisir et Sport	4,367.7	32,761.6	**37,129.3**
Emploi et Solidarité sociale	14,714.7	-	**14,714.7**
Famille et Aînés	2,234.3	406.8	**2,641.1**
Finances	2,405.6	-	**2,405.6**
Immigration et Communautés culturelles	2,364.7	-	**2,364.7**
Justice	10,232.0	2,200.0	**12,432.0**
Relations internationales	2,189.1	-	**2,189.1**
Ressources naturelles et Faune	11,735.4	-	**11,735.4**
Revenu	15,426.9	-	**15,426.9**
Santé et Services sociaux	4,267.1	18,405.3	**22,672.4**
Sécurité publique	27,633.1	-	**27,633.1**
Services gouvernementaux	2,088.7	-	**2,088.7**
Tourisme	-	-	-
Transports	15,738.3	37,828.2	**53,566.5**
Travail	585.0	-	**585.0**
Total	139,384.8	126,394.9	**265,779.7**

Programs Involving Net Voted Appropriations*

	Page
Affaires municipales et Régions	
Program 8 - Régie du logement	40
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	48
Program 2 - Government Agencies	49
Développement durable, Environnement et Parcs	
Program 1 - Environmental Protection and Parks Management	83
Emploi et Solidarité sociale	
Program 3 - Administration	110
Immigration et Communautés culturelles	
Program 1 - Immigration, Integration and Cultural Communities	136
Justice	
Program 5 - Protection Organization Reporting to the Minister	146
Ressources naturelles et Faune	
Program 1 - Management of Natural Resources and Wildlife	156
Sécurité publique	
Program 2 - Sûreté du Québec	180

* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS BY PORTFOLIO

Affaires municipales et Régions

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Greater Montréal Promotion and Development	71,269.5	-	2,760.0	**74,029.5**	74,521.1
2. Upgrading Infrastructure and Urban Renewal	573,295.8	-	-	**573,295.8**	582,802.3
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	587,929.5	-	-	**587,929.5**	713,056.3
4. General Administration	56,034.1	1,905.0	14,692.0	**68,821.1**	64,513.9
5. Regional Development and Rurality	79,936.6	-	-	**79,936.6**	68,226.6
6. Commission municipale du Québec	2,448.0	1.2	25.0	**2,471.8**	2,269.0
7. Housing	382,878.3	-	62,549.0	**445,427.3**	337,916.4
8. Régie du logement	14,520.8	230.0	250.0	**14,540.8**	13,673.1
	1,768,312.6	2,136.2	80,276.0	**1,846,452.4**	1,856,978.7
Less:					
Permanent Appropriations				**837.6**	837.6
Carry-over Appropriations				**-**	2.7
Appropriations to be Voted				**1,845,614.8**	1,856,138.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**51,810.6**	50,672.4
Operating	**21,131.0**	21,860.6
Allocation to a Special Fund	**35,251.6**	35,251.6
Transfer	**1,659,291.4**	1,737,964.8
Bad Debts and Others	**828.0**	828.0
Total	**1,768,312.6**	1,846,577.4
Programs Staff Level	**783**	808
Total Staff Level	**783**	808
Capital Budget		
Fixed Assets	**14,967.0**	10,776.3
Loans, Investments and Advances	**65,309.0**	2,760.0
Total	**80,276.0**	13,536.3

Program 1
Greater Montréal Promotion and Development

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Assistance for the Development of Greater Montréal	56,037.5	-	-	**56,037.5**	56,529.1
2. Regional Activities of the Island of Montréal and of Laval	15,232.0	-	2,760.0	**17,992.0**	17,992.0
	71,269.5	-	2,760.0	**74,029.5**	74,521.1
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**828.0**	828.0
Appropriation to be Voted				**73,201.5**	73,693.1

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	**Elements**		**2007-2008**	**2006-2007**
	1	**2**		
		($000)		
Transfer	56,037.5	14,404.0	**70,441.5**	70,933.1
Bad Debts and Others	-	828.0	**828.0**	828.0
	56,037.5	15,232.0	**71,269.5**	71,761.1
Capital Budget				
Loans, Investments and Advances	-	2,760.0	**2,760.0**	2,760.0
	-	2,760.0	**2,760.0**	2,760.0

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Construction of Water and Sewer Systems	21,432.2	-	-	**21,432.2**	24,046.0
2. Québec Sewage Treatment Program	402,800.2	-	-	**402,800.2**	427,702.9
3. Infrastructures	139,832.9	-	-	**139,832.9**	122,957.1
4. Urban Renewal and Town Improvement	9,230.5	-	-	**9,230.5**	8,096.3
	573,295.8	-	-	**573,295.8**	582,802.3
Appropriation to be Voted				**573,295.8**	582,802.3

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the Infrastructures and Urban Renewal and Town Improvement programs.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	-	-	900.0	-	**900.0**	934.6
Operating	-	-	555.1	-	**555.1**	300.1
Transfer	21,432.2	402,800.2	138,377.8	9,230.5	**571,840.7**	581,567.6
	21,432.2	402,800.2	139,832.9	9,230.5	**573,295.8**	582,802.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Compensation in lieu of Taxes	294,351.5	-	-	**294,351.5**	284,259.0
2. Municipal Development	424.6	-	-	**424.6**	3,529.1
3. Financial Support to Municipalities	32,477.1	-	-	**32,477.1**	36,515.2
4. Financial Measures of the Financial Partnership	260,676.3	-	-	**260,676.3**	388,753.0
	587,929.5	-	-	**587,929.5**	713,056.3
Appropriation to be Voted				**587,929.5**	713,056.3

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the Partenariat fiscal et financier 2007-2013 agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Transfer	294,351.5	424.6	32,477.1	260,676.3	**587,929.5**	713,056.3
	294,351.5	424.6	32,477.1	260,676.3	**587,929.5**	713,056.3

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation of this program may be carried over in 2008-2009, in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion.

Program 4
General Administration

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	4,800.1	-	-	**4,800.1**	4,782.4
2. Management	26,289.0	-	-	**26,289.0**	28,149.5
3. Shared Services	24,945.0	1,905.0	14,692.0	**37,732.0**	31,582.0
	56,034.1	1,905.0	14,692.0	**68,821.1**	64,513.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**68,811.5**	64,504.3

The objective of this program is to allocate resources necessary for effectively directing the Department and administrative units in order to assure the management of various programs, the formulation and implementation of government orientations and policies concerning municipalities and development of all the regions of Québec. Moreover, Services partagés - Affaires municipales et Régions provides administrative services with respect to financial, informational, material and human resources for two organizations of the portfolio.

Allotment by Supercategory

Expenditure Budget	Elements			2007-2008	2006-2007
	1	2	3		
			($000)		
Remuneration	2,295.9	22,904.6	12,670.8	**37,871.3**	37,511.5
Operating	1,337.8	3,034.4	12,274.2	**16,646.4**	17,864.7
Transfer	1,166.4	350.0	-	**1,516.4**	1,516.4
	4,800.1	26,289.0	24,945.0	**56,034.1**	56,892.6
Total Staff Level	24	410	127	**561**	585
Capital Budget					
Fixed Assets	-	-	14,692.0	**14,692.0**	10,526.3
	-	-	14,692.0	**14,692.0**	10,526.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Regional Development and Rurality

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for Local and Regional Development	79,936.6	-	-	**79,936.6**	68,226.6
Appropriation to be Voted				**79,936.6**	68,226.6

This program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
		($000)	
Allocation to a Special Fund	35,251.6	**35,251.6**	35,251.6
Transfer	44,685.0	**44,685.0**	32,975.0
	79,936.6	**79,936.6**	68,226.6

Program 6
Commission municipale du Québec

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission municipale du Québec	2,448.0	1.2	25.0	**2,471.8**	2,269.0
Appropriation to be Voted				**2,471.8**	2,269.0

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	1,709.7	**1,709.7**	1,736.9
Operating	738.3	**738.3**	532.1
	2,448.0	**2,448.0**	2,269.0
Total Staff Level	22	**22**	22
Capital Budget			
Fixed Assets	25.0	**25.0**	-
	25.0	**25.0**	-

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7
Housing

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Société d'habitation du Québec	382,878.3	-	62,549.0	**445,427.3**	337,916.4
Appropriation to be Voted				**445,427.3**	337,916.4

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Transfer	382,878.3	**382,878.3**	337,916.4
	382,878.3	**382,878.3**	337,916.4
Capital Budget			
Loans, Investments and Advances	62,549.0	**62,549.0**	-
	62,549.0	**62,549.0**	-

Program 8
Régie du logement

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie du logement	14,520.8	230.0	250.0	**14,540.8**	13,673.1
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	2.7
Appropriation to be Voted*				**14,540.8**	13,670.4

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element	2007-2008	2006-2007
	1		
	($000)		
Remuneration	11,329.6	**11,329.6**	10,489.4
Operating	3,191.2	**3,191.2**	3,163.7
	14,520.8	**14,520.8**	13,653.1
Total Staff Level	200	**200**	201
Capital Budget			
Fixed Assets	250.0	**250.0**	250.0
	250.0	**250.0**	250.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 8 - Régie du logement			
	Program Spending (Excluding Depreciation)	**14,290.8**	13,423.1
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,100.0**	3,100.0
	Net Voted Appropriation	**11,190.8**	10,323.1

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $3,100,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	**35,251.6**	35,251.6
Portfolio Total	**35,251.6**	35,251.6

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Support	**35,251.6**	35,251.6
Portfolio Total	**35,251.6**	35,251.6

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	**14,404.0**	14,404.0
Scientific Equipment - Société de gestion Marie-Victorin	**15,748.9**	16,382.9
Greater Montréal Development Fund	**18,500.0**	18,500.0
Grand Montréal Bleu	**328.7**	315.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	**21,459.9**	21,331.2
Total Program 1	**70,441.5**	70,933.1
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	**8,788.3**	9,178.1
Québec Sewage Treatment	**402,590.2**	427,522.9
Construction of Water and Sewer Systems	**1,161.1**	1,431.6
Eaux vives du Québec	**20,271.1**	22,614.4
Canada-Québec 2000 Infrastructure Works	**33,154.7**	22,491.5
Canada-Québec Infrastructures 94-97	**25,092.4**	46,024.0
Northern Municipalities' Infrastructures	**6,951.2**	5,739.2
Québec-Municipalities Infrastructure Works	**59,859.1**	36,403.7
Urban Renewal and Town Improvement	**9,230.5**	8,096.3
Connectivity for Québec's Communities	**4,137.1**	1,565.9
Other Transfer Appropriations	**605.0**	500.0
Total Program 2	**571,840.7**	581,567.6
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	**687.0**	-
Financial Compensation for Antipollution Equipment	**5,170.5**	5,230.8
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**1,777.1**	2,000.0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**271,281.9**	260,464.9
Compensation in lieu of Taxes on Government Buildings	**21,292.5**	21,794.1
Financial Measures of the Financial Partnership	**260,676.3**	388,753.0
Financial Assistance Program for Regional County Municipalities	**6,000.0**	6,000.0
Neutrality Program	**10,466.8**	15,786.5
Municipal Consolidation	**424.6**	3,529.1
Support for the Actuarial Deficit of Québec City Retirement Plans	**1,652.9**	-
Other Transfer Appropriations	**8,499.9**	9,497.9
Total Program 3	**587,929.5**	713,056.3
Program 4 - General Administration		
Other Transfer Appropriations	**1,516.4**	1,516.4
Program 5 - Regional Development and Rurality		
Contingency Development Fund	**2,934.0**	2,934.0
Fonds de diversification économique de la Gaspésie-Îles-de-la-Madeleine	**5,500.0**	5,500.0
Fonds de soutien aux territoires en difficulté	**5,000.0**	3,000.0
Politique nationale de la ruralité	**30,961.0**	21,541.0
Other Transfer Appropriations	**290.0**	-
Total Program 5	**44,685.0**	32,975.0

Transfer Appropriations (cont'd.)

	2007-2008	2006-2007
		($000)
Program 7 - Housing		
Home Improvement Assistance	**27,023.1**	28,010.9
Assistance for Social, Community and Affordable Housing	**325,485.6**	281,885.1
Support for Development of the Québec Housing Industry	**665.0**	665.0
Société d'habitation du Québec - Operations	**29,704.6**	27,355.4
Total Program 7	**382,878.3**	337,916.4
Portfolio Total	**1,659,291.4**	1,737,964.8

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**8,474.5**	7,673.9
Government Enterprises and Agencies	**29,704.6**	27,355.4
Educational Institutions	**18,260.0**	18,436.0
Municipalities	**1,204,561.9**	1,317,183.9
Non-profit Organizations	**251,826.7**	223,022.3
Individuals	**146,463.7**	144,293.3
Portfolio Total	**1,659,291.4**	1,737,964.8

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**21,346.8**	18,890.6
Operating	**5,492.9**	5,599.9
Capital	**412,178.6**	388,415.1
Interest	**343,023.2**	361,785.3
Support	**877,249.9**	963,273.9
Portfolio Total	**1,659,291.4**	1,737,964.8

Agriculture, Pêcheries et Alimentation

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. Bio-food Company Development, Training and Food Quality	385,802.0	9,593.4	18,048.5	**394,257.1**	366,416.2
2. Government Agencies	317,181.9	372.8	370.8	**317,179.9**	317,265.1
	702,983.9	9,966.2	18,419.3	**711,437.0**	683,681.3
Less:					
Permanent Appropriations				**9.6**	9.6
Carry-over Appropriations				**-**	151.6
Appropriations to be Voted				**711,427.4**	683,520.1

Allotment by Supercategory

Expenditure Budget	**2007-2008**	**2006-2007**
	($000)	
Remuneration	**118,605.7**	116,664.7
Operating	**53,000.8**	51,585.8
Transfer	**531,377.4**	505,505.0
Total	**702,983.9**	673,755.5
Programs Staff Level	**2,084**	2,129
Total Staff Level	**2,084**	2,129
Capital Budget		
Fixed Assets	**17,919.3**	18,870.8
Loans, Investments and Advances	**500.0**	500.0
Total	**18,419.3**	19,370.8

Program 1
Bio-food Company Development, Training and Food Quality

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of Agricultural and Bio-food Companies	244,686.4	-	-	**244,686.4**	219,042.3
2. Contribution to Fisheries and Aquaculture Companies	18,562.2	-	-	**18,562.2**	18,661.0
3. Institut de technologie agroalimentaire	18,253.1	-	-	**18,253.1**	18,233.1
4. Centre québécois d'inspection des aliments et de santé animale	47,366.0	-	-	**47,366.0**	45,943.9
5. Administration and Management Services	56,934.3	9,593.4	18,048.5	**65,389.4**	64,535.9
	385,802.0	9,593.4	18,048.5	**394,257.1**	366,416.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Appropriation to be Voted*				**394,247.5**	366,406.6

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	43,879.2	6,174.2	15,000.0	19,293.8	24,751.0	**109,098.2**	107,205.2
Operating	6,243.8	1,885.0	1,697.1	8,317.2	32,183.3	**50,326.4**	48,778.2
Transfer	194,563.4	10,503.0	1,556.0	19,755.0	-	**226,377.4**	200,505.0
	244,686.4	18,562.2	18,253.1	47,366.0	56,934.3	**385,802.0**	356,488.4
Total Staff Level	826	125	264	488	239	**1,942**	1,981
Capital Budget							
Fixed Assets	-	-	-	-	17,548.5	**17,548.5**	18,500.0
Loans, Investments and Advances	-	-	-	-	500.0	**500.0**	500.0
	-	-	-	-	18,048.5	**18,048.5**	19,000.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2, 3 and 5 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 4 may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, up to an amount of $2,500,000, excluding the "Transfer" portion, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Program 2
Government Agencies

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Financière agricole du Québec	305,000.0	-	-	**305,000.0**	305,000.0
2. Commission de protection du territoire agricole du Québec	8,717.5	327.8	350.0	**8,739.7**	8,878.6
3. Régie des marchés agricoles et alimentaires du Québec	3,464.4	45.0	20.8	**3,440.2**	3,386.5
	317,181.9	372.8	370.8	**317,179.9**	317,265.1
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	151.6
Appropriation to be Voted*				**317,179.9**	317,113.5

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing, to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	-	6,804.5	2,703.0	**9,507.5**	9,459.5
Operating	-	1,913.0	761.4	**2,674.4**	2,807.6
Transfer	305,000.0	-	-	**305,000.0**	305,000.0
	305,000.0	8,717.5	3,464.4	**317,181.9**	317,267.1
Total Staff Level	-	100	42	**142**	148
Capital Budget					
Fixed Assets	-	350.0	20.8	**370.8**	370.8
	-	350.0	20.8	**370.8**	370.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 1 - Bio-food Company Development, Training and Food Quality			
	Program Spending (Excluding Depreciation)	**376,208.6**	347,416.2
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,960.0**	7,960.0
	Net Voted Appropriation	**368,248.6**	339,456.2

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, the Centre québécois d'inspection des aliments et de santé animale and the Laboratoire de diagnostics en phytoprotection.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed $7,500,000 in the case of other activities of the Centre.

- Laboratoire de diagnostics en phytoprotection

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection. Revenues associated with this net voted appropriation come from fees for the analysis of plant and insect samples.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $10,000.

Net Voted Appropriation (cont'd.)

		2007-2008	2006-2007
		($000)	
Program 2 - Government Agencies			
	Program Spending (Excluding Depreciation)	**316,809.1**	316,894.3
Less:	Revenues Pertaining to the Net Voted Appropriation	**770.0**	920.0
	Net Voted Appropriation	**316,039.1**	315,974.3

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec.

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $70,000.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	**13,622.4**	12,766.9
Assistance for the Isolation, Salvage and Disposal of Specified High-risk Materials	**10,000.0**	-
Special Assistance for the Confinement of Hand-reared Birds	**400.0**	1,200.0
Improvement of Animal Health	**14,550.0**	14,280.0
Support for Training	**2,256.0**	2,169.0
Development Support for Fisheries and Aquaculture Companies	**10,503.0**	10,503.0
Regional Development Assistance	**12,311.0**	8,975.9
Support for the Processing Sector	**7,313.6**	5,813.6
Prime-Vert	**38,294.4**	35,171.6
Refund of Property Taxes and Compensations to Agricultural Operations	**110,852.0**	103,600.0
Food Tracing	**4,705.0**	4,705.0
Other Transfer Appropriations	**1,570.0**	1,320.0
Total Program 1	**226,377.4**	200,505.0
Program 2 - Government Agencies		
Financière agricole du Québec	**305,000.0**	305,000.0
Portfolio Total	**531,377.4**	505,505.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**449,944.0**	423,289.3
Government Enterprises and Agencies	**56,700.0**	56,900.0
Educational Institutions	**4,035.0**	3,650.3
Non-profit Organizations	**20,698.4**	21,665.4
Portfolio Total	**531,377.4**	505,505.0

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**44,000.0**	43,900.0
Operating	**12,700.0**	13,000.0
Capital	**43,921.0**	32,008.5
Interest	**150.6**	154.8
Support	**430,605.8**	416,441.7
Portfolio Total	**531,377.4**	505,505.0

Conseil du trésor et Administration gouvernementale

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. Secrétariat du Conseil du trésor	125,866.2	-	200.0	**126,066.2**	117,985.0
2. Commission de la fonction publique	3,484.6	30.0	159.1	**3,613.7**	3,605.8
3. Retirement and Insurance Plans	325,902.5	-	-	**325,902.5**	347,245.6
4. Contingency Fund	144,610.3	-	708,100.0	**852,710.3**	337,222.1
	599,863.6	30.0	708,459.1	**1,308,292.7**	806,058.5
Less:					
Permanent Appropriations				**321,484.7**	342,837.4
Carry-over Appropriations				**-**	97.4
Appropriations to be Voted				**986,808.0**	463,123.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**395,658.8**	417,893.5
Operating	**172,218.0**	250,351.3
Allocation to a Special Fund	**8,266.0**	8,643.0
Transfer	**23,720.8**	23,717.2
Total	**599,863.6**	700,605.0
Programs Staff Level	**473**	495
Total Staff Level	**473**	495
Capital Budget		
Fixed Assets	**259.1**	259.1
Loans, Investments and Advances	**708,200.0**	105,224.4
Total	**708,459.1**	105,483.5

Program 1
Secrétariat du Conseil du trésor

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Support for the Conseil du trésor	55,622.6	-	100.0	**55,722.6**	51,304.0
2. Government Operations	7,920.4	-	-	**7,920.4**	7,722.4
3. Employer Contributions	54,758.6	-	-	**54,758.6**	51,658.6
4. Disaster Funds	7,564.6	-	-	**7,564.6**	7,200.0
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	**100.0**	100.0

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This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources of the Québec public service. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Remuneration	31,703.7	3,806.1	54,758.6	-	-	90,268.4
Operating	23,061.5	4,114.3	-	-	-	27,175.8
Allocation to a Special Fund	701.4	-	-	7,564.6	-	8,266.0
Transfer	156.0	-	-	-	-	156.0
	55,622.6	7,920.4	54,758.6	7,564.6	-	125,866.2
Total Staff Level	419	17	-	-	-	436
Capital Budget						
Fixed Assets	-	-	-	-	100.0	100.0
Loans, Investments and Advances	100.0	-	-	-	-	100.0
	100.0	-	-	-	100.0	200.0

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Pay Equity Provision*	-	-	-	-	-
	125,866.2	-	200.0	**126,066.2**	117,985.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Appropriation to be Voted				**126,066.2**	117,975.4

* In 2006-2007, a provision of $161,000,000 is entered as a probable expenditure for this element.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2007-2008**	**2006-2007**
		($000)		
Remuneration	90,268.4	-	**90,268.4**	91,092.4
Operating	27,175.8	-	**27,175.8**	17,893.6
Allocation to a Special Fund	8,266.0	-	**8,266.0**	8,643.0
Transfer	156.0	-	**156.0**	156.0
	125,866.2	-	**125,866.2**	117,785.0
Total Staff Level	436	-	**436**	458
Capital Budget				
Fixed Assets	100.0	-	**100.0**	100.0
Loans, Investments and Advances	100.0	-	**100.0**	100.0
	200.0	-	**200.0**	200.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Commission de la fonction publique

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Commission de la fonction publique	3,484.6	30.0	159.1	**3,613.7**	3,605.8
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	97.4
Appropriation to be Voted				**3,613.7**	3,508.4

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	2,952.7	**2,952.7**	3,016.7
Operating	531.9	**531.9**	460.0
	3,484.6	**3,484.6**	3,476.7
Total Staff Level	37	**37**	37
Capital Budget			
Fixed Assets	159.1	**159.1**	159.1
	159.1	**159.1**	159.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Retirement and Insurance Plans

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Civil Service Superannuation Plan	24,794.0	-	-	**24,794.0**	28,284.3
2. Pension Plan of Certain Teachers	20,216.0	-	-	**20,216.0**	20,212.4
3. Government and Public Employees Retirement Plan	157,726.7	-	-	**157,726.7**	177,636.9
4. Group Life Insurance for Public Employees	4,429.8	-	-	**4,429.8**	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	9,888.0	-	-	**9,888.0**	9,698.9
6. Pension Plan of the Judges	9,884.0	-	-	**9,884.0**	9,781.3

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This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($000)				
Remuneration	24,794.0	-	157,726.7	1,081.0	9,888.0	9,884.0	203,373.7
Transfer	-	20,216.0	-	3,348.8	-	-	23,564.8
	24,794.0	20,216.0	157,726.7	4,429.8	9,888.0	9,884.0	226,938.5

Program 3 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	15,555.0	-	-	**15,555.0**	15,227.6
8. Pension Plan of Management Personnel	83,409.0	-	-	**83,409.0**	81,974.4
	325,902.5	-	-	**325,902.5**	347,245.6
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				**24,794.0**	28,284.3
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				**20,216.0**	20,212.4
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				**157,726.7**	177,636.9
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				**12.0**	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				**9,888.0**	9,698.9
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				**9,884.0**	9,781.3
Police Act, (R.S.Q., c. P-13.1)					
Element 7				**15,555.0**	15,227.6
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 8				**83,409.0**	81,974.4
Appropriation to be Voted				**4,417.8**	4,417.8

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2007-2008**	**2006-2007**
			($000)		
Remuneration	203,373.7	15,555.0	83,409.0	**302,337.7**	323,684.4
Transfer	23,564.8	-	-	**23,564.8**	23,561.2
	226,938.5	15,555.0	83,409.0	**325,902.5**	347,245.6

Program 4
Contingency Fund

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	144,510.3	-	-	**144,510.3**	231,997.7
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	**100.0**	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2007-2008 fiscal year*	-	-	375,000.0	**375,000.0**	105,124.4
4. Provision to provide, with the approval of the Conseil du trésor, for the posting of an environmental liability and the implementation of a plan to restore contaminated sites over 10 years*	-	-	333,000.0	**333,000.0**	-
5. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	**100.0**	-
	144,610.3	-	708,100.0	**852,710.3**	337,222.1
Appropriation to be Voted				**852,710.3**	337,222.1

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	-	100.0	-	-	-	**100.0**	100.0
Operating	144,510.3	-	-	-	-	**144,510.3**	231,997.7
	144,510.3	100.0	-	-	-	**144,610.3**	232,097.7
Capital Budget							
Loans, Investments and Advances	-	-	375,000.0	333,000.0	100.0	**708,100.0**	105,124.4
	-	-	375,000.0	333,000.0	100.0	**708,100.0**	105,124.4

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains	**4,994.6**	3,750.0
Information Technology Fund of the Conseil du trésor	**701.4**	1,443.0
Fund in respect of the Ice Storm	**2,570.0**	3,450.0
Portfolio Total	**8,266.0**	8,643.0

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Operating	**30.0**	213.6
Capital	**577.3**	978.4
Interest	**7,658.7**	7,451.0
Portfolio Total	**8,266.0**	8,643.0

Transfer Appropriations

	2007-2008	2006-2007
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	**156.0**	156.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3,348.8**	3,348.8
Pension Plan of Certain Teachers	**20,216.0**	20,212.4
Total Program 3	**23,564.8**	23,561.2
Portfolio Total	**23,720.8**	23,717.2

Allotment by Beneficiary

	2007-2008	2006-2007
	($000)	
Health and Social Service Establishments	**1,481.8**	1,481.8
Educational Institutions	**22,083.0**	22,079.4
Non-profit Organizations	**156.0**	156.0
Portfolio Total	**23,720.8**	23,717.2

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**23,564.8**	23,561.2
Support	**156.0**	156.0
Portfolio Total	**23,720.8**	23,717.2

Conseil exécutif

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
2. Support Services for the Premier and the Conseil exécutif	75,392.2	530.6	768.0	**75,629.6**	71,581.1
3. Canadian Intergovernmental Affairs	14,280.1	110.8	512.2	**14,681.5**	12,432.3
4. Aboriginal Affairs	183,453.2	43.2	16.8	**183,426.8**	167,212.3
5. Youth	36,635.2	13.9	25.1	**36,646.4**	9,392.3
6. Reform of Democratic Institutions and Access to Information	5,776.5	42.1	12.0	**5,746.4**	5,906.2
	316,394.7	740.6	1,334.1	**316,988.2**	267,381.7
Less:					
Permanent Appropriations				**1,085.9**	1,095.5
Carry-over Appropriations				**-**	1,398.5
Appropriations to be Voted				**315,902.3**	264,887.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**56,657.4**	55,140.8
Operating	**42,528.7**	40,475.9
Transfer	**217,208.6**	171,495.5
Total	**316,394.7**	267,112.2
Programs Staff Level	**702**	712
Total Staff Level	**702**	712

Capital Budget

Fixed Assets	**1,227.6**	877.6
Loans, Investments and Advances	**106.5**	106.5
Total	**1,334.1**	984.1

Program 1
Lieutenant-Governor's Office

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Lieutenant-Governor's Office	857.5	-	-	**857.5**	857.5
Appropriation to be Voted				**857.5**	857.5

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	**Element**	2007-2008	2006-2007
	1		
	($000)		
Remuneration	530.0	**530.0**	530.0
Operating	317.5	**317.5**	317.5
Transfer	10.0	**10.0**	10.0
	857.5	**857.5**	857.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Prime Minister	3,954.6	-	-	**3,954.6**	3,977.5
2. Secrétariat général and Greffe of the Conseil exécutif	16,317.8	-	-	**16,317.8**	12,171.2
3. Direction générale de l'administration	18,101.2	530.6	768.0	**18,338.6**	17,905.4
4. Indemnities for the Executive	1,066.7	-	-	**1,066.7**	1,066.7
5. Secrétariat à la communication gouvernementale	16,413.5	-	-	**16,413.5**	16,506.5

Cont'd. on page **64**

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Remuneration	3,052.9	10,195.9	9,425.4	1,066.7	16,154.9	39,895.8
Operating	457.2	5,422.6	8,675.8	-	258.6	14,814.2
Transfer	444.5	699.3	-	-	-	1,143.8
	3,954.6	16,317.8	18,101.2	1,066.7	16,413.5	55,853.8
Total Staff Level	-	125	87	-	243	455
Capital Budget						
Fixed Assets	-	-	761.5	-	-	761.5
Loans, Investments and Advances	-	-	6.5	-	-	6.5
	-	-	768.0	-	-	768.0

Program 2 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	19,538.4	-	-	**19,538.4**	19,953.8
	75,392.2	530.6	768.0	**75,629.6**	71,581.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Element 4				**1,066.7**	1,066.7
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	798.7
Appropriation to be Voted				**74,553.3**	69,706.1

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2007-2008**	**2006-2007**
		($000)		
Remuneration	39,895.8	-	**39,895.8**	38,578.7
Operating	14,814.2	19,538.4	**34,352.6**	31,595.2
Transfer	1,143.8	-	**1,143.8**	1,143.8
	55,853.8	19,538.4	**75,392.2**	71,317.7
Total Staff Level	455	-	**455**	462
Capital Budget				
Fixed Assets	761.5	-	**761.5**	761.5
Loans, Investments and Advances	6.5	-	**6.5**	6.5
	768.0	-	**768.0**	768.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Canadian Intergovernmental Affairs

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs, Aboriginal Affairs, Francophones within Canada, the Reform of Democratic Institutions and Access to Information	1,334.0	10.2	15.0	**1,338.8**	1,291.9
2. Secrétariat aux affaires intergouvernementales canadiennes	5,344.8	100.6	147.2	**5,391.4**	5,449.8
3. Representation of Québec in Canada	2,256.1	-	-	**2,256.1**	2,346.9
4. Intergovernmental and Francophone Co-operation	5,345.2	-	350.0	**5,695.2**	3,343.7
	14,280.1	110.8	512.2	**14,681.5**	12,432.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	268.0
Appropriation to be Voted				**14,671.9**	12,154.7

The objective of this program is to ensure coordination of the relations of the Gouvernement du Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	900.0	3,256.8	1,383.5	820.0	**6,360.3**	6,308.7
Operating	361.3	2,088.0	872.6	108.2	**3,430.1**	3,607.7
Transfer	72.7	-	-	4,417.0	**4,489.7**	2,464.5
	1,334.0	5,344.8	2,256.1	5,345.2	**14,280.1**	12,380.9
Total Staff Level	-	51	31	13	**95**	95
Capital Budget						
Fixed Assets	15.0	47.2	-	350.0	**412.2**	62.2
Loans, Investments and Advances	-	100.0	-	-	**100.0**	100.0
	15.0	147.2	-	350.0	**512.2**	162.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Aboriginal Affairs

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat aux affaires autochtones	183,453.2	43.2	16.8	**183,426.8**	167,212.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	39.2
Appropriation to be Voted				**183,426.8**	167,163.5

The objective of this program is to ensure the coordination and development of government policies and activities regarding aboriginal affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	3,034.1	**3,034.1**	2,886.2
Operating	1,717.7	**1,717.7**	2,164.3
Transfer	178,701.4	**178,701.4**	162,188.2
	183,453.2	**183,453.2**	167,238.7
Total Staff Level	48	**48**	49
Capital Budget			
Fixed Assets	16.8	**16.8**	16.8
	16.8	**16.8**	16.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Youth

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Secrétariat à la jeunesse	35,927.2	13.9	9.1	**35,922.4**	8,669.7
2. Conseil permanent de la jeunesse	708.0	-	16.0	**724.0**	722.6
	36,635.2	13.9	25.1	**36,646.4**	9,392.3
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	125.5
Appropriation to be Voted				**36,646.4**	9,266.8

The objective of this program is to assure the coherence of policies and initiatives concerning youth and to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy. A defined-purpose account of $42,000,000 is used to finance the Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
		($000)		
Remuneration	1,647.2	543.4	**2,190.6**	2,190.6
Operating	1,466.3	164.6	**1,630.9**	1,551.5
Transfer	32,813.7	-	**32,813.7**	5,639.0
	35,927.2	708.0	**36,635.2**	9,381.1
Total Staff Level	27	10	**37**	37
Capital Budget				
Fixed Assets	9.1	16.0	**25.1**	25.1
	9.1	16.0	**25.1**	25.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Reform of Democratic Institutions and Access to Information

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Reform of Democratic Institutions	1,067.5	-	-	**1,067.5**	1,132.7
2. Commission d'accès à l'information	4,153.1	42.1	12.0	**4,123.0**	4,115.7
3. Support for Acces to Information and Protection of Personal Information	555.9	-	-	**555.9**	657.8
	5,776.5	42.1	12.0	**5,746.4**	5,906.2
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	167.1
Appropriation to be Voted				**5,746.4**	5,739.1

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	913.6	3,282.1	450.9	**4,646.6**	4,646.6
Operating	153.9	871.0	55.0	**1,079.9**	1,239.7
Transfer	-	-	50.0	**50.0**	50.0
	1,067.5	4,153.1	555.9	**5,776.5**	5,936.3
Total Staff Level	11	48	8	**67**	69
Capital Budget					
Fixed Assets	-	12.0	-	**12.0**	12.0
	-	12.0	-	**12.0**	12.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	**10.0**	10.0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	**175.0**	175.0
Other Transfer Appropriations	**968.8**	968.8
Total Program 2	**1,143.8**	1,143.8
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	**492.2**	492.2
Centre de la francophonie des Amériques	**2,025.2**	-
Francophone Organizations Outside Québec	**1,899.6**	1,899.6
Other Transfer Appropriations	**72.7**	72.7
Total Program 3	**4,489.7**	2,464.5
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	**82,775.4**	83,360.9
Agreement with the Inuit (Sanarrutik)	**16,239.2**	15,689.9
Overall Financing of the Kativik Regional Administration	**35,410.4**	32,050.8
Overall Funding for Northern Villages	**10,773.6**	10,607.2
Native Development Fund	**6,866.0**	8,973.6
Aboriginal Initiatives Fund	**15,714.1**	-
Native Organizations	**850.0**	1,433.1
Transfer of Oujé-Bougoumou Territories	**10,000.0**	10,000.0
Other Transfer Appropriations	**72.7**	72.7
Total Program 4	**178,701.4**	162,188.2
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	**32,813.7**	5,639.0
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	**50.0**	50.0
Portfolio Total	**217,208.6**	171,495.5

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**261.8**	787.9
Government Enterprises and Agencies	**2,207.2**	281.0
Educational Institutions	**712.8**	427.0
Municipalities	**56,194.0**	52,768.7
Non-profit Organizations	**157,832.8**	117,230.9
Portfolio Total	**217,208.6**	171,495.5

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Operating	**2,207.2**	281.0
Capital	**9,546.4**	7,915.5
Interest	**6,822.4**	6,602.9
Support	**198,632.6**	156,696.1
Portfolio Total	**217,208.6**	171,495.5

Culture, Communications et Condition féminine

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	45,456.2	2,319.6	6,029.8	**49,166.4**	45,016.6
2. Support for Culture, Communications and Government Corporations	548,098.9	-	-	**548,098.9**	527,923.7
3. Charter of the French Language	23,001.4	235.0	204.0	**22,970.4**	22,874.4
4. Status of Women	7,193.5	8.0	25.0	**7,210.5**	7,035.0
	623,750.0	2,562.6	6,258.8	**627,446.2**	602,849.7
Less:					
Permanent Appropriations				**9.6**	850.1
Carry-over Appropriations				**-**	260.9
Appropriations to be Voted				**627,436.6**	601,738.7

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**47,784.5**	47,074.3
Operating	**25,944.2**	21,533.8
Transfer	**549,624.8**	529,129.6
Bad Debts and Others	**396.5**	396.5
Total	**623,750.0**	598,134.2
Programs Staff Level	**744**	764
Total Staff Level	**744**	764
Capital Budget		
Fixed Assets	**6,258.8**	6,258.8
Total	**6,258.8**	6,258.8

Program 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	42,779.0	2,279.6	5,994.0	**46,493.4**	42,413.3
2. Centre de conservation du Québec	2,196.7	40.0	35.8	**2,192.5**	2,136.2
3. Commission des biens culturels du Québec	480.5	-	-	**480.5**	467.1
	45,456.2	2,319.6	6,029.8	**49,166.4**	45,016.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**49,156.8**	45,007.0

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	25,601.1	1,423.6	317.5	**27,342.2**	26,582.3
Operating	17,177.9	773.1	163.0	**18,114.0**	13,704.8
	42,779.0	2,196.7	480.5	**45,456.2**	40,287.1
Total Staff Level	361	21	4	**386**	401
Capital Budget					
Fixed Assets	5,994.0	35.8	-	**6,029.8**	6,029.8
	5,994.0	35.8	-	**6,029.8**	6,029.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support for Culture, Communications and Government Corporations

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Cultural Action and Communications	156,254.8	-	-	**156,254.8**	151,308.2
2. National Museums	68,427.1	-	-	**68,427.1**	64,252.3
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	19,918.5	-	-	**19,918.5**	21,023.5
4. Société de développement des entreprises culturelles	60,009.4	-	-	**60,009.4**	59,969.4
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	699.5	-	-	**699.5**	688.4
6. Société de télédiffusion du Québec	60,443.8	-	-	**60,443.8**	59,781.8

Cont'd. on page **74**

The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artist and producer associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Transfer	156,254.8	68,427.1	19,918.5	59,612.9	699.5	60,443.8	365,356.6
Bad Debts and Others	-	-	-	396.5	-	-	396.5
	156,254.8	68,427.1	19,918.5	60,009.4	699.5	60,443.8	365,753.1

Program 2 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil des arts et des lettres du Québec	81,195.7	-	-	**81,195.7**	77,488.2
8. Bibliothèque et Archives nationales du Québec	79,317.0	-	-	**79,317.0**	73,163.1
9. Conservatoire de musique et d'art dramatique du Québec	21,833.1	-	-	**21,833.1**	20,248.8
	548,098.9	-	-	**548,098.9**	527,923.7
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03)					
Element 3				-	840.5
Appropriation to be Voted				**548,098.9**	527,083.2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2007-2008**	**2006-2007**
			($000)			
Transfer	365,356.6	81,195.7	79,317.0	21,833.1	**547,702.4**	527,527.2
Bad Debts and Others	396.5	-	-	-	**396.5**	396.5
	365,753.1	81,195.7	79,317.0	21,833.1	**548,098.9**	527,923.7

Program 3
Charter of the French Language

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Language Policy Coordination	1,339.3	6.0	5.0	**1,338.3**	1,388.6
2. Office québécois de la langue française	18,602.2	215.0	190.0	**18,577.2**	18,432.8
3. Conseil supérieur de la langue française	1,519.9	14.0	9.0	**1,514.9**	1,513.0
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,540.0	-	-	**1,540.0**	1,540.0
	23,001.4	235.0	204.0	**22,970.4**	22,874.4
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	87.0
Appropriation to be Voted				**22,970.4**	22,787.4

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	764.9	14,230.4	920.2	-	**15,915.5**	15,842.1
Operating	275.8	4,143.0	584.7	1,540.0	**6,543.5**	6,500.9
Transfer	298.6	228.8	15.0	-	**542.4**	562.4
	1,339.3	18,602.2	1,519.9	1,540.0	**23,001.4**	22,905.4
Total Staff Level	9	248	17	-	**274**	278
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	**204.0**	204.0
	5.0	190.0	9.0	-	**204.0**	204.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4
Status of Women

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil du statut de la femme	4,362.3	8.0	25.0	**4,379.3**	4,501.4
2. Secrétariat à la condition féminine	2,831.2	-	-	**2,831.2**	2,533.6
	7,193.5	8.0	25.0	**7,210.5**	7,035.0
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	173.9
Appropriation to be Voted				**7,210.5**	6,861.1

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
			($000)	
Remuneration	3,335.6	1,191.2	**4,526.8**	4,649.9
Operating	1,026.7	260.0	**1,286.7**	1,328.1
Transfer	-	1,380.0	**1,380.0**	1,040.0
	4,362.3	2,831.2	**7,193.5**	7,018.0
Total Staff Level	63	21	**84**	85
Capital Budget				
Fixed Assets	25.0	-	**25.0**	25.0
	25.0	-	**25.0**	25.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	**44,924.5**	43,764.5
Fixed Asset Assistance	**82,529.0**	82,274.9
Assistance for Partnership Initiatives	**11,912.1**	11,279.8
Project Assistance	**11,815.8**	8,630.8
Other Particular Interventions in Culture and Communications	**5,073.4**	5,358.2
Bibliothèque et Archives nationales du Québec - Operations	**78,312.7**	72,188.8
Bibliothèque et Archives nationales du Québec - Assistance Programs	**1,004.3**	974.3
Commission de reconnaissance des associations d'artistes et des associations de producteurs	**699.5**	688.4
Conseil des arts et des lettres du Québec - Operations	**5,785.8**	5,628.3
Conseil des arts et des lettres du Québec - Assistance Programs	**75,409.9**	71,859.9
Conservatoire de musique et d'art dramatique du Québec	**21,833.1**	20,248.8
Musée d'Art contemporain de Montréal	**10,209.2**	9,753.6
Musée de la Civilisation	**24,427.4**	21,879.0
Montréal Museum of Fine Arts	**18,636.7**	18,663.4
Musée national des beaux-arts du Québec	**15,153.8**	13,956.3
Société de développement des entreprises culturelles - Operations	**5,711.1**	5,671.1
Société de développement des entreprises culturelles - Assistance Programs	**53,901.8**	53,901.8
Société de la Place des Arts de Montréal	**15,056.2**	16,436.8
Société de télédiffusion du Québec	**60,443.8**	59,781.8
Société du Grand Théâtre de Québec	**4,862.3**	4,586.7
Total Program 2	**547,702.4**	527,527.2
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	**527.4**	547.4
Other Transfer Appropriations	**15.0**	15.0
Total Program 3	**542.4**	562.4
Program 4 - Status of Women		
"À égalité pour décider" Program	**1,000.0**	1,000.0
Consultation Tables on the Condition of Women	**340.0**	-
Other Transfer Appropriations	**40.0**	40.0
Total Program 4	**1,380.0**	1,040.0
Portfolio Total	**549,624.8**	529,129.6

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**46,133.3**	45,937.2
Government Enterprises and Agencies	**243,962.2**	232,286.9
Educational Institutions	**2,039.1**	2,115.3
Municipalities	**61,053.9**	58,669.4
Non-profit Organizations	**184,329.8**	178,097.5
Individuals	**12,106.5**	12,023.3
Portfolio Total	**549,624.8**	529,129.6

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**120,521.8**	113,989.1
Operating	**65,128.3**	55,997.2
Capital	**86,852.4**	87,675.6
Interest	**57,519.6**	60,594.6
Support	**219,602.7**	210,873.1
Portfolio Total	**549,624.8**	529,129.6

Développement durable, Environnement et Parcs

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Environmental Protection and Parks Management	189,006.9	9,129.3	24,717.2	**204,594.8**	199,314.3
2. Bureau d'audiences publiques sur l'environnement	5,372.8	41.0	50.0	**5,381.8**	5,290.1
	194,379.7	9,170.3	24,767.2	**209,976.6**	204,604.4
Less:					
Permanent Appropriations				**34.6**	34.6
Carry-over Appropriations				-	560.4
Appropriations to be Voted				**209,942.0**	204,009.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**100,552.6**	101,180.2
Operating	**53,849.8**	53,505.2
Transfer	**39,952.3**	34,443.1
Bad Debts and Others	**25.0**	25.0
Total	**194,379.7**	189,153.5
Programs Staff Level	**1,781**	1,806
Total Staff Level	**1,781**	1,806
Capital Budget		
Fixed Assets	**24,767.2**	24,167.2
Total	**24,767.2**	24,167.2

Program 1
Environmental Protection and Parks Management

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Environmental Policies	17,927.6	-	2,562.5	**20,490.1**	17,897.5
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	58,859.3	-	2,223.6	**61,082.9**	57,211.7
3. Regional Analysis and Expertise	30,218.8	-	3,708.4	**33,927.2**	35,544.6
4. Centre de contrôle environnemental du Québec	17,023.4	-	263.0	**17,286.4**	16,784.9
5. Centre d'expertise en analyse environnementale du Québec	4,120.0	-	275.0	**4,395.0**	4,589.7
6. Centre d'expertise hydrique du Québec	10,792.9	-	11,976.7	**22,769.6**	22,840.0

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The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protecting areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	11,655.4	13,079.3	17,941.8	15,700.4	4,095.2	8,359.7	70,831.8
Operating	1,982.8	21,838.5	894.1	1,323.0	24.8	2,388.2	28,451.4
Transfer	4,289.4	23,941.5	11,382.9	-	-	45.0	39,658.8
Bad Debts and Others	-	-	-	-	-	-	-
	17,927.6	58,859.3	30,218.8	17,023.4	4,120.0	10,792.9	138,942.0
Total Staff Level	198	239	335	384	101	187	1,444
Capital Budget							
Fixed Assets	2,562.5	2,223.6	3,708.4	263.0	275.0	11,976.7	21,009.2
	2,562.5	2,223.6	3,708.4	263.0	275.0	11,976.7	21,009.2

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Administration	6,184.8	-	145.8	**6,330.6**	5,858.0
8. Management Services	43,880.1	9,129.3	3,562.2	**38,313.0**	38,587.9
	189,006.9	9,129.3	24,717.2	**204,594.8**	199,314.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 7				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 8				**25.0**	25.0
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**-**	560.4
Appropriation to be Voted*				**204,560.2**	198,719.3

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**2007-2008**	**2006-2007**
			($000)		
Remuneration	70,831.8	4,790.5	20,824.3	**96,446.6**	97,310.4
Operating	28,451.4	1,100.8	23,030.8	**52,583.0**	52,087.9
Transfer	39,658.8	293.5	-	**39,952.3**	34,443.1
Bad Debts and Others	-	-	25.0	**25.0**	25.0
	138,942.0	6,184.8	43,880.1	**189,006.9**	183,866.4
Total Staff Level	1,444	65	207	**1,716**	1,741
Capital Budget					
Fixed Assets	21,009.2	145.8	3,562.2	**24,717.2**	24,117.2
	21,009.2	145.8	3,562.2	**24,717.2**	24,117.2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of elements 5 and 6 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to element 5, excluding the "Capital" portion, and up to an amount of $600,000 to element 6, excluding the "Transfer" and "Capital" portions, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Program 2
Bureau d'audiences publiques sur l'environnement

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Bureau d'audiences publiques sur l'environnement	5,372.8	41.0	50.0	**5,381.8**	5,290.1
Appropriation to be Voted				**5,381.8**	5,290.1

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element	2007-2008	2006-2007
	1		
	($000)		
Remuneration	4,106.0	**4,106.0**	3,869.8
Operating	1,266.8	**1,266.8**	1,417.3
	5,372.8	**5,372.8**	5,287.1
Total Staff Level	65	**65**	65
Capital Budget			
Fixed Assets	50.0	**50.0**	50.0
	50.0	**50.0**	50.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 1 - Environmental Protection and Parks Management			
	Program Spending (Excluding Depreciation)	**179,877.6**	175,197.1
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,750.0**	3,750.0
	Net Voted Appropriation	**176,127.6**	171,447.1

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and the Protection of the environment.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns, in part, the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $2,000,000.

- Protection of the environment

This net voted appropriation concerns the Department's activities concerning its mission, which is to assure, within a perspective of sustainable development, the protection of the environment. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister du Développement durable, de l'Environnement et des Parcs (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $1,400,000.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Environmental Protection and Parks Management		
Air Purification	**1,759.4**	-
ClimatSol Program	**2,000.0**	-
Natural Heritage Conservation Program - Private Lands	**1,425.0**	1,165.0
Contaminated Land Rehabilitation Program	**9,102.9**	9,774.6
Province-wide Program for the Development of a Private Network of Protected Areas	**2,125.0**	2,200.0
St. Lawrence Community Interaction Programs	**300.0**	300.0
Société des établissements de plein air du Québec	**9,362.0**	6,362.0
Société des parcs de sciences naturelles du Québec	**10,605.4**	10,605.4
Support for Environmental Management in Agricultural Areas	**116.0**	150.0
Support for Watershed Agencies	**1,779.5**	921.0
Support for Environmental Agencies	-	1,525.0
Subsidies for Environmental Research and Development	**262.0**	262.0
Other Transfer Appropriations	**1,115.1**	1,178.1
Total Program 1	**39,952.3**	34,443.1
Portfolio Total	**39,952.3**	34,443.1

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**9,362.0**	6,362.0
Educational Institutions	**262.0**	262.0
Municipalities	**12,992.3**	9,914.6
Non-profit Organizations	**17,336.0**	17,904.5
Portfolio Total	**39,952.3**	34,443.1

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Capital	**19,075.2**	16,798.6
Interest	**7,683.9**	7,729.0
Support	**13,193.2**	9,915.5
Portfolio Total	**39,952.3**	34,443.1

Développement économique, Innovation et Exportation

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	577,755.9	2,825.1	16,445.0	**591,375.8**	477,022.4
2. Research and Innovation Organizations	178,005.5	-	-	**178,005.5**	161,660.7
	755,761.4	2,825.1	16,445.0	**769,381.3**	638,683.1
Less:					
Permanent Appropriations				**3,317.1**	3,317.1
Appropriations to be Voted*				**766,064.2**	635,366.0

* 2006-2007 appropriations exclude a $352,000,000 amount pertaining to the adjustment of the provision for losses on financial interventions of Investissement Québec, for the 2005-2006 fiscal year and previous fiscal years.

Allotment by Supercategory

Expenditure Budget	**2007-2008**	**2006-2007**
	($000)	
Remuneration	**58,748.5**	58,748.5
Operating	**33,049.7**	40,390.8
Transfer	**552,695.7**	450,566.3
Bad Debts and Others	**111,267.5**	75,407.5
Total	**755,761.4**	625,113.1
Programs Staff Level	**903**	925
Total Staff Level	**903**	925
Capital Budget		
Fixed Assets	**5,275.0**	4,365.1
Loans, Investments and Advances	**11,170.0**	12,030.0
Total	**16,445.0**	16,395.1

Program 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Administration and Management Services	39,384.2	2,825.1	5,280.0	**41,839.1**	40,380.8
2. Policy Development and Entreprenurial Assistance	29,922.7	-	-	**29,922.7**	35,295.2
3. Development of Industrial Sectors	21,581.2	-	-	**21,581.2**	29,244.4
4. Market development	13,400.2	-	-	**13,400.2**	13,507.7
5. Regional Economic Development and Services to Enterprises	145,594.0	-	11,165.0	**156,759.0**	117,694.8
6. Support for Science, Research and Innovation	125,755.6	-	-	**125,755.6**	98,443.7

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The objective of this program is to create and support economic and regional development as well as research within a perspective of job creation, economic prosperity, scientific development and sustainable development. More specifically, this program obtains financing to support the development and competitiveness of businesses, to intensify research development, the transfer of research results and the enhancement of their value and the renewal of the entrepreneurial base as well as to support the diversification and consolidation of the regions. Moreover, its objective is to promote concerted action and mobilization of economic and scientific players.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	16,365.4	6,555.7	8,074.6	4,950.9	14,921.5	6,813.0	57,681.1
Operating	19,898.7	5,722.0	903.0	1,814.3	2,941.4	934.8	32,214.2
Transfer	3,120.1	17,645.0	12,603.6	6,635.0	124,423.6	118,007.8	282,435.1
Bad Debts and Others	-	-	-	-	3,307.5	-	3,307.5
	39,384.2	29,922.7	21,581.2	13,400.2	145,594.0	125,755.6	375,637.9
Total Staff Level	184	107	132	83	251	127	884
Capital Budget							
Fixed Assets	5,275.0	-	-	-	-	-	5,275.0
Loans, Investments and Advances	5.0	-	-	-	11,165.0	-	11,170.0
	5,280.0	-	-	-	11,165.0	-	16,445.0

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
7. Investissement Québec	89,698.0	-	-	**89,698.0**	39,448.6
8. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	47,320.0	-	-	**47,320.0**	37,907.2
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	65,000.0	-	-	**65,000.0**	65,000.0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	**100.0**	100.0
	577,755.9	2,825.1	16,445.0	**591,375.8**	477,022.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**3,307.5**	3,307.5
Appropriation to be Voted				**588,058.7**	473,705.3

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	8	9	10	2007-2008	2006-2007
			($000)				
Remuneration	57,681.1	-	-	-	-	**57,681.1**	57,823.1
Operating	32,214.2	-	-	-	-	**32,214.2**	39,858.1
Transfer	282,435.1	16,738.0	47,320.0	30,000.0	100.0	**376,593.1**	290,363.7
Bad Debts and Others	3,307.5	72,960.0	-	35,000.0	-	**111,267.5**	75,407.5
	375,637.9	89,698.0	47,320.0	65,000.0	100.0	**577,755.9**	463,452.4
Total Staff Level	884	-	-	-	-	**884**	906
Capital Budget							
Fixed Assets	5,275.0	-	-	-	-	**5,275.0**	4,365.1
Loans, Investments and Advances	11,170.0	-	-	-	-	**11,170.0**	12,030.0
	16,445.0	-	-	-	-	**16,445.0**	16,395.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3, 4, 5 and 6 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" , "Bad Debts and Others" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Research and Innovation Organizations

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Fonds de recherche en santé du Québec	73,900.0	-	-	**73,900.0**	70,200.0
2. Fonds québécois de la recherche sur la société et la culture	46,132.9	-	-	**46,132.9**	43,182.9
3. Fonds québécois de la recherche sur la nature et les technologies	46,819.7	-	-	**46,819.7**	37,569.7
4. Centre de recherche industrielle du Québec	9,250.0	-	-	**9,250.0**	9,250.0
5. Conseil de la science et de la technologie	1,902.9	-	-	**1,902.9**	1,458.1
	178,005.5	-	-	**178,005.5**	161,660.7
Appropriation to be Voted				**178,005.5**	161,660.7

The objective of this program is to finance subsidy funds of which the mission is to promote and support the financing of research, the training of researchers and the spread of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	-	-	-	-	1,067.4	**1,067.4**	925.4
Operating	-	-	-	-	835.5	**835.5**	532.7
Transfer	73,900.0	46,132.9	46,819.7	9,250.0	-	**176,102.6**	160,202.6
	73,900.0	46,132.9	46,819.7	9,250.0	1,902.9	**178,005.5**	161,660.7
Total Staff Level	-	-	-	-	19	**19**	19

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Enterprises	**28,912.9**	18,202.9
Support for Strategic Investment Projects	**30,000.0**	16,000.0
Private Investment and Job Creation Promotion Fund	**47,320.0**	37,907.2
Investissement Québec - Assistance to Certain Industrial Projects of Economic Interest	**16,738.0**	16,348.6
Research Support Measures - Other	**70,243.4**	57,215.6
Support Measures for Local and Regional Economic Development	**52,895.6**	32,166.2
Support for the Future of the Culture of Science and its Promotion	**5,746.5**	3,746.5
Support for the Promotion of Research Results	**42,017.9**	28,922.1
Support for Entrepreneurship	**15,830.0**	11,830.0
Support for Local Development Centres	**49,936.5**	41,721.5
Support for Partnerships and Industrial Networks	**9,473.0**	9,973.0
Other Transfer Appropriations	**7,479.3**	16,330.1
Total Program 1	**376,593.1**	290,363.7
Program 2 - Research and Innovation Organizations		
Centre de recherche industrielle du Québec	**9,250.0**	9,250.0
Fonds de la recherche en santé du Québec	**73,900.0**	70,200.0
Fonds québécois de la recherche sur la nature et les technologies	**46,819.7**	37,569.7
Fonds québécois de la recherche sur la société et la culture	**46,132.9**	43,182.9
Total Program 2	**176,102.6**	160,202.6
Portfolio Total	**552,695.7**	450,566.3

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**159,781.9**	116,350.1
Government Enterprises and Agencies	**21,779.8**	21,779.8
Health and Social Service Establishments	**61,538.5**	59,440.3
Educational Institutions	**84,377.4**	71,927.4
Municipalities	**13,150.0**	7,900.0
Non-profit Organizations	**183,900.4**	146,001.0
Individuals	**28,167.7**	27,167.7
Portfolio Total	**552,695.7**	450,566.3

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**8,515.6**	8,515.6
Operating	**13,284.2**	13,284.2
Capital	**10,213.2**	10,452.7
Interest	**17,130.0**	10,530.4
Support	**503,552.7**	407,783.4
Portfolio Total	**552,695.7**	450,566.3

Éducation, Loisir et Sport

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Administration and Consulting	132,521.5	5,471.4	29,572.5	**156,622.6**	152,264.4
2. Tourism and Hotel Industry Training	21,837.7	-	-	**21,837.7**	20,613.2
3. Financial Assistance for Education	402,581.4	10,273.6	140,025.0	**532,332.8**	506,237.3
4. Pre-school, Primary and Secondary Education	7,764,294.7	-	-	**7,764,294.7**	7,518,257.5
5. Higher Education	4,256,390.9	-	-	**4,256,390.9**	3,983,573.1
6. Development of Recreation and Sport	62,510.3	-	-	**62,510.3**	61,260.3
7. Retirement Plans	755,112.0	-	-	**755,112.0**	737,741.3
	13,395,248.5	15,745.0	169,597.5	**13,549,101.0**	12,979,947.1
Less: Permanent Appropriations				**766,121.6**	748,750.9
Appropriations to be Voted				**12,782,979.4**	12,231,196.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**95,706.8**	92,311.5
Operating	**65,644.2**	64,271.8
Transfer	**13,222,897.5**	12,656,985.2
Bad Debts and Others	**11,000.0**	11,000.0
Total	**13,395,248.5**	12,824,568.5
Programs Staff Level	**1,416**	1,444
Total Staff Level	**1,416**	1,444
Capital Budget		
Fixed Assets	**30,997.5**	31,601.6
Loans, Investments and Advances	**138,600.0**	138,600.0
Total	**169,597.5**	170,201.6

Program 1
Administration and Consulting

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration	10,786.4	335.8	76.0	**10,526.6**	10,434.4
2. Information, Communication and Administration	58,507.0	4,484.2	28,348.0	**82,370.8**	80,080.9
3. Administration of Pre-school, Primary and Secondary Education	34,617.3	388.9	358.5	**34,586.9**	33,568.5
4. Higher Education Administration	9,374.9	69.6	75.0	**9,380.3**	9,028.0
5. Administration of Professional and Technical Training and of Continuing Education	9,016.4	79.8	75.0	**9,011.6**	8,616.3
6. Conseil supérieur de l'éducation	2,511.1	19.3	20.0	**2,511.8**	2,416.4

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The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($000)				
Remuneration	6,101.0	27,166.5	26,554.0	8,199.1	7,108.0	1,895.3	77,023.9
Operating	2,311.5	31,340.5	8,063.3	1,175.8	1,908.4	615.8	45,415.3
Transfer	2,373.9	-	-	-	-	-	2,373.9
	10,786.4	58,507.0	34,617.3	9,374.9	9,016.4	2,511.1	124,813.1
Total Staff Level	78	344	439	147	116	30	1,154
Capital Budget							
Fixed Assets	76.0	28,348.0	358.5	75.0	75.0	20.0	28,952.5
	76.0	28,348.0	358.5	75.0	75.0	20.0	28,952.5

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Commission d'évaluation de l'enseignement collégial	2,168.2	17.0	20.0	**2,171.2**	2,158.0
8. Administration of Recreation and Sport	5,540.2	76.8	600.0	**6,063.4**	5,961.9
	132,521.5	5,471.4	29,572.5	**156,622.6**	152,264.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**156,613.0**	152,254.8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2007-2008	2006-2007
			($000)		
Remuneration	77,023.9	1,713.7	3,265.9	**82,003.5**	78,891.7
Operating	45,415.3	454.5	2,074.3	**47,944.1**	47,754.0
Transfer	2,373.9	-	200.0	**2,573.9**	2,573.9
	124,813.1	2,168.2	5,540.2	**132,521.5**	129,219.6
Total Staff Level	1,154	25	57	**1,236**	1,260
Capital Budget					
Fixed Assets	28,952.5	20.0	600.0	**29,572.5**	28,686.1
	28,952.5	20.0	600.0	**29,572.5**	28,686.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Tourism and Hotel Industry Training

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Institut de tourisme et d'hôtellerie du Québec	21,837.7	-	-	**21,837.7**	20,613.2
Appropriation to be Voted				**21,837.7**	20,613.2

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element	2007-2008	2006-2007
	1		
	($000)		
Transfer	21,837.7	**21,837.7**	20,613.2
	21,837.7	**21,837.7**	20,613.2

Program 3
Financial Assistance for Education

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Scholarships Provided with Loans	270,519.6	-	-	**270,519.6**	254,070.2
2. Interest and Bank Repayments	100,336.2	9,879.5	138,600.0	**229,056.7**	220,294.0
3. Other Scholarships	10,201.7	-	-	**10,201.7**	10,201.7
4. Administration of Financial Assistance for Education	21,523.9	394.1	1,425.0	**22,554.8**	21,671.4
	402,581.4	10,273.6	140,025.0	**532,332.8**	506,237.3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**11,000.0**	11,000.0
Appropriation to be Voted				**521,332.8**	495,237.3

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	-	-	-	13,703.3	**13,703.3**	13,419.8
Operating	-	9,879.5	-	7,820.6	**17,700.1**	16,517.8
Transfer	270,519.6	79,456.7	10,201.7	-	**360,178.0**	332,965.9
Bad Debts and Others	-	11,000.0	-	-	**11,000.0**	11,000.0
	270,519.6	100,336.2	10,201.7	21,523.9	**402,581.4**	373,903.5
Total Staff Level	-	-	-	180	**180**	184
Capital Budget						
Fixed Assets	-	-	-	1,425.0	**1,425.0**	2,915.5
Loans, Investments and Advances	-	138,600.0	-	-	**138,600.0**	138,600.0
	-	138,600.0	-	1,425.0	**140,025.0**	141,515.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Program 4
Pre-school, Primary and Secondary Education

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. School Boards	6,207,382.7	-	-	**6,207,382.7**	6,040,266.2
2. Special Status School Boards	220,942.8	-	-	**220,942.8**	201,044.3
3. Debt Service of School Boards	600,721.1	-	-	**600,721.1**	580,439.9
4. Private Education	432,638.9	-	-	**432,638.9**	409,563.7
5. Support for Education Partners	40,504.3	-	-	**40,504.3**	36,179.8

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The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Transfer	6,207,382.7	220,942.8	600,721.1	432,638.9	40,504.3	7,502,189.8
	6,207,382.7	220,942.8	600,721.1	432,638.9	40,504.3	7,502,189.8

Program 4 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. School Transportation Assistance	262,104.9	-	-	**262,104.9**	250,763.6
	7,764,294.7	-	-	**7,764,294.7**	7,518,257.5
Appropriation to be Voted				**7,764,294.7**	7,518,257.5

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2007-2008**	**2006-2007**
		($000)		
Transfer	7,502,189.8	262,104.9	**7,764,294.7**	7,518,257.5
	7,502,189.8	262,104.9	**7,764,294.7**	7,518,257.5

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element.

Program 5
Higher Education

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. CEGEPs	1,379,071.3	-	-	**1,379,071.3**	1,286,187.1
2. Universities	2,292,174.5	-	-	**2,292,174.5**	2,142,611.7
3. Private College Education	88,139.6	-	-	**88,139.6**	82,750.3
4. Debt Service of CEGEPs	202,994.5	-	-	**202,994.5**	202,609.8
5. Debt Service of Universities	288,341.9	-	-	**288,341.9**	263,808.1

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The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($000)			
Transfer	1,379,071.3	2,292,174.5	88,139.6	202,994.5	288,341.9	4,250,721.8
	1,379,071.3	2,292,174.5	88,139.6	202,994.5	288,341.9	4,250,721.8

Program 5 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Support for Education Partners	5,669.1	-	-	**5,669.1**	5,606.1
	4,256,390.9	-	-	**4,256,390.9**	3,983,573.1
Appropriation to be Voted				**4,256,390.9**	3,983,573.1

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2007-2008	2006-2007
		($000)		
Transfer	4,250,721.8	5,669.1	**4,256,390.9**	3,983,573.1
	4,250,721.8	5,669.1	**4,256,390.9**	3,983,573.1

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of elements 4 and 5 of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements.

Program 6
Development of Recreation and Sport

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Promotion of Recreation and Volunteer Activities	36,837.9	-	-	**36,837.9**	36,587.9
2. Promotion of Sports and Security and Research	25,672.4	-	-	**25,672.4**	24,672.4
	62,510.3	-	-	**62,510.3**	61,260.3
Appropriation to be Voted				**62,510.3**	61,260.3

The objective of this program is to promote and encourage recreation and sport by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
			($000)	
Transfer	36,837.9	25,672.4	**62,510.3**	61,260.3
	36,837.9	25,672.4	**62,510.3**	61,260.3

Program 7
Retirement Plans

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Teachers Pension Plan	89,896.6	-	-	**89,896.6**	87,572.2
2. Government and Public Employees Retirement Plan	590,389.5	-	-	**590,389.5**	577,097.1
3. Pension Plan of Management Personnel	74,825.9	-	-	**74,825.9**	73,072.0
	755,112.0	-	-	**755,112.0**	737,741.3
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**89,896.6**	87,572.2
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**590,389.5**	577,097.1
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				**74,825.9**	73,072.0
Appropriation to be Voted				-	-

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2007-2008**	**2006-2007**
			($000)		
Transfer	89,896.6	590,389.5	74,825.9	**755,112.0**	737,741.3
	89,896.6	590,389.5	74,825.9	**755,112.0**	737,741.3

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2,573.9**	2,573.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**21,837.7**	20,613.2
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**270,519.6**	254,070.2
Bank Interest and Reimbursement	**79,456.7**	68,694.0
Other Transfer Appropriations	**10,201.7**	10,201.7
Total Program 3	**360,178.0**	332,965.9
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	**7,580.0**	7,580.0
Pre-school Education and Public Elementary and Secondary Instruction	**6,428,325.5**	6,241,310.5
Private Education	**432,638.9**	409,563.7
Community Action Program	**16,815.8**	13,273.8
Debt Service of School Boards	**600,721.1**	580,439.9
School Transportation	**262,104.9**	250,763.6
Other Transfer Appropriations	**16,108.5**	15,326.0
Total Program 4	**7,764,294.7**	7,518,257.5
Program 5 - Higher Education		
CEGEPs	**1,379,071.3**	1,286,187.1
Private College Education	**88,139.6**	82,750.3
Debt Service for CEGEPs	**202,994.5**	202,609.8
Debt Service for Universities	**288,341.9**	263,808.1
Universities	**2,292,174.5**	2,142,611.7
Other Transfer Appropriations	**5,669.1**	5,606.1
Total Program 5	**4,256,390.9**	3,983,573.1
Program 6 - Development of Recreation and Sport		
Autonomous Community Action	**772.5**	772.5
Team Québec	**6,000.0**	6,000.0
Kino-Québec	**2,575.0**	2,575.0
Promotion of Recreational Activities	**15,142.0**	14,892.0
Promotion of Sport Activities	**16,797.4**	15,797.4
Support for Recreation Facilities	**1,368.0**	1,368.0
Support for Multidisciplinary Agencies	**19,555.4**	19,555.4
Other Transfer Appropriations	**300.0**	300.0
Total Program 6	**62,510.3**	61,260.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**590,389.5**	577,097.1
Teachers Pension Plan	**89,896.6**	87,572.2
Pension Plan of Management Personnel	**74,825.9**	73,072.0
Total Program 7	**755,112.0**	737,741.3
Portfolio Total	**13,222,897.5**	12,656,985.2

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**21,837.7**	20,613.2
Health and Social Service Establishments	**2,575.0**	2,575.0
Educational Institutions	**12,734,399.2**	12,202,561.0
Municipalities	**1,368.0**	1,368.0
Non-profit Organizations	**96,539.6**	90,902.1
Individuals	**366,178.0**	338,965.9
Portfolio Total	**13,222,897.5**	12,656,985.2

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**9,835,597.8**	9,499,204.7
Operating	**1,522,401.6**	1,391,189.0
Capital	**561,859.3**	539,081.1
Interest	**570,866.3**	539,528.8
Support	**732,172.5**	687,981.6
Portfolio Total	**13,222,897.5**	12,656,985.2

Emploi et Solidarité sociale

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2006-2007 Appropriations
			($000)		
1. Employment Assistance Measures	800,354.8	-	-	**800,354.8**	830,031.6
2. Financial Assistance Measures	2,850,530.0	-	1,000.0	**2,851,530.0**	2,803,498.2
3. Administration	475,608.9	1,165.3	1,759.6	**476,203.2**	483,285.8
	4,126,493.7	1,165.3	2,759.6	**4,128,088.0**	4,116,805.6
Less:					
Permanent Appropriations				**5,509.6**	5,509.6
Other Appropriations Already Voted				**279,000.0**	279,000.0
Appropriations to be Voted*				**3,843,578.4**	3,832,296.0

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**299,020.9**	298,910.6
Operating	**139,968.3**	145,612.3
Allocation to a Special Fund	**839,625.8**	870,876.5
Transfer	**2,842,378.7**	2,794,711.9
Bad Debts and Others	**5,500.0**	5,500.0
Total	**4,126,493.7**	4,115,611.3
Programs Staff Level	**6,119**	6,268
Special Funds Staff Level	**97**	98
Total Staff Level	**6,216**	6,366
Capital Budget		
Fixed Assets	**1,109.6**	1,109.6
Loans, Investments and Advances	**1,650.0**	1,250.0
Total	**2,759.6**	2,359.6

Program 1
Employment Assistance Measures

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Employment Assistance Measures	794,726.8	-	-	**794,726.8**	824,403.6
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1,028.0	-	-	**1,028.0**	1,028.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4,600.0	-	-	**4,600.0**	4,600.0
	800,354.8	-	-	**800,354.8**	830,031.6
Appropriation to be Voted				**800,354.8**	830,031.6

The objective of this program is to provide for the financing of employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). It also allows for integration, training and employment assistance and promotes summer employment for students.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	-	-	4,600.0	**4,600.0**	4,600.0
Allocation to a Special Fund	794,726.8	-	-	**794,726.8**	824,403.6
Transfer	-	1,028.0	-	**1,028.0**	1,028.0
	794,726.8	1,028.0	4,600.0	**800,354.8**	830,031.6

Program 2
Financial Assistance Measures

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Assistance to Individuals and Families	2,794,467.9	-	1,000.0	**2,795,467.9**	2,757,050.1
2. Community Action	9,193.0	-	-	**9,193.0**	9,192.9
3. Cree Hunters and Trappers Income Security Board	21,245.1	-	-	**21,245.1**	21,151.1
4. Support Program for Older Workers	6,080.0	-	-	**6,080.0**	-
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	19,544.0	-	-	**19,544.0**	16,094.1
	2,850,530.0	-	1,000.0	**2,851,530.0**	2,803,488.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**5,500.0**	5,500.0
Appropriations Already Voted					
Appropriation Act N° 2, 2006-2007 (2006, c. 5); Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**279,000.0**	279,000.0
Appropriation to be Voted**				**2,567,030.0**	2,518,988.2

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network and of the city of Montréal. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Youth Solidarity Program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The assistance and social support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program. In addition, this program obtains financial assistance for the Duplessis orphans. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. Additionally, it provides financial support to older workers in the forest industry. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Allocation to a Special Fund	5,656.0	6,795.7	-	-	-	**12,452.7**	12,452.7
Transfer	2,783,311.9	2,396.3	21,245.1	6,080.0	19,544.0	**2,832,577.3**	2,784,935.5
Bad Debts and Others	5,500.0	-	-	-	-	**5,500.0**	5,500.0
	2,794,467.9	9,193.0	21,245.1	6,080.0	19,544.0	**2,850,530.0**	2,802,888.2
Capital Budget							
Loans, Investments and Advances	1,000.0	-	-	-	-	**1,000.0**	600.0
	1,000.0	-	-	-	-	**1,000.0**	600.0

Program 3
Administration

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Administration	12,483.1	-	-	**12,483.1**	12,833.1
2. Management Services	157,254.3	1,165.3	1,109.6	**157,198.6**	159,002.7
3. Collection Centre	8,503.1	-	650.0	**9,153.1**	9,450.8
4. Government Affairs and Citizen Relations	20,462.1	-	-	**20,462.1**	20,905.2
5. Administration of Employment Assistance Measures and Financial Assistance Measures	270,750.5	-	-	**270,750.5**	274,730.4

Cont'd. on page **109**

The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures as well as the development of employment policies, income security and parental insurance. It also aims to plan, direct and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Advisory Committee on the Prevention of Poverty and Social Exclusion.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	10,066.6	55,668.8	6,538.1	8,466.7	208,176.3	288,916.5
Operating	1,916.5	69,139.2	1,965.0	3,747.0	62,574.2	139,341.9
Allocation to a Special Fund	-	32,446.3	-	-	-	32,446.3
Transfer	500.0	-	-	8,248.4	-	8,748.4
	12,483.1	157,254.3	8,503.1	20,462.1	270,750.5	469,453.1
Total Staff Level	208	786	231	182	4,612	6,019
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments and Advances	-	-	650.0	-	-	650.0
	-	1,109.6	650.0	-	-	1,759.6

Program 3 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Policies	6,155.8	-	-	**6,155.8**	6,363.6
	475,608.9	1,165.3	1,759.6	**476,203.2**	483,285.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted*				**476,193.6**	483,276.2

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** **6**	**2007-2008**	**2006-2007**
		($000)		
Remuneration	288,916.5	5,504.4	**294,420.9**	294,310.6
Operating	139,341.9	626.4	**139,968.3**	145,612.3
Allocation to a Special Fund	32,446.3	-	**32,446.3**	34,020.2
Transfer	8,748.4	25.0	**8,773.4**	8,748.4
	469,453.1	6,155.8	**475,608.9**	482,691.5
Total Staff Level	6,019	100	**6,119**	6,268
Capital Budget				
Fixed Assets	1,109.6	-	**1,109.6**	1,109.6
Loans, Investments and Advances	650.0	-	**650.0**	650.0
	1,759.6	-	**1,759.6**	1,759.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, up to an amount of $1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 3 - Administration			
	Program Spending (Excluding Depreciation)	**474,443.6**	481,526.2
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,000.0**	1,000.0
	Net Voted Appropriation	**473,443.6**	480,526.2

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year

	2008-2009 ($000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2008, of benefits chargeable to the 2008-2009 fiscal year.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**794,726.8**	824,403.6
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**6,796.7**	6,796.7
Fonds québécois d'initiatives sociales	**5,656.0**	5,656.0
Total Program 2	**12,452.7**	12,452.7
Program 3 - Administration		
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**32,446.3**	34,020.2
Fonds national de formation de la main-d'oeuvre	**-**	-
Total Program 3	**32,446.3**	34,020.2
Portfolio Total	**839,625.8**	870,876.5
Total Staff Level	**97**	98

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Operating	**410.1**	433.9
Capital	**30,046.3**	31,596.4
Interest	**2,000.0**	2,000.0
Support	**807,169.4**	836,846.2
Portfolio Total	**839,625.8**	870,876.5

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	**1,028.0**	1,028.0
Program 2 - Financial Assistance Measures		
Community Action	**2,396.3**	2,396.2
Assistance to Individuals and Families	**2,802,855.9**	2,761,388.2
Financial Assistance to Individuals	**6,080.0**	-
Cree Hunters and Trappers Income Security Board	**21,245.1**	21,151.1
Total Program 2	**2,832,577.3**	2,784,935.5
Program 3 - Administration		
Tribunal administratif du Québec	**8,248.4**	8,248.4
Other Transfer Appropriations	**525.0**	500.0
Total Program 3	**8,773.4**	8,748.4
Portfolio Total	**2,842,378.7**	2,794,711.9

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**8,664.0**	7,681.6
Government Enterprises and Agencies	**10,280.2**	10,280.2
Non-profit Organizations	**14,829.3**	12,336.7
Individuals	**2,808,605.2**	2,764,413.4
Portfolio Total	**2,842,378.7**	2,794,711.9

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**6,865.8**	6,865.8
Operating	**2,909.5**	2,909.5
Capital	**254.9**	254.9
Interest	**250.0**	250.0
Support	**2,832,098.5**	2,784,431.7
Portfolio Total	**2,842,378.7**	2,794,711.9

Famille et Aînés

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Planning, Research and Administration	23,676.7	1,720.3	6,892.3	**28,848.7**	30,170.5
2. Assistance Measures for Families	1,733,202.7	-	5,054.4	**1,738,257.1**	1,678,736.4
3. Condition of Seniors	9,303.5	-	-	**9,303.5**	2,879.9
4. Public Curator	37,420.3	2,000.0	9,600.0	**45,020.3**	44,825.8
	1,803,603.2	3,720.3	21,546.7	**1,821,429.6**	1,756,612.6
Less:					
Permanent Appropriations				**1,109.6**	1,109.6
Carry-over Appropriations				**-**	1,429.3
Other Appropriations Already Voted				**170,000.0**	160,000.0
Appropriations to be Voted*				**1,650,320.0**	1,594,073.7

* The appropriations to be voted for program 2 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**57,491.9**	55,739.6
Operating	**20,616.1**	20,285.8
Transfer	**1,723,295.2**	1,647,601.0
Bad Debts and Others	**2,200.0**	4,210.0
Total	**1,803,603.2**	1,727,836.4
Programs Staff Level	**1,027**	1,021
Total Staff Level	**1,027**	1,021
Capital Budget		
Fixed Assets	**16,544.7**	17,494.5
Loans, Investments and Advances	**5,002.0**	15,002.0
Total	**21,546.7**	32,496.5

Program 1
Planning, Research and Administration

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Planning, Research and Administration	23,676.7	1,720.3	6,892.3	**28,848.7**	30,170.5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	528.5
Appropriation to be Voted				**28,839.1**	29,632.4

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	11,978.5	**11,978.5**	12,313.5
Operating	8,901.7	**8,901.7**	9,888.5
Transfer	2,796.5	**2,796.5**	2,796.5
	23,676.7	**23,676.7**	24,998.5
Total Staff Level	171	**171**	173
Capital Budget			
Fixed Assets	6,890.3	**6,890.3**	6,890.3
Loans, Investments and Advances	2.0	**2.0**	2.0
	6,892.3	**6,892.3**	6,892.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Assistance Measures for Families

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Management of Family Services	18,266.9	-	52.4	**18,319.3**	18,640.0
2. Financial Support for Childcare Centres and Other Childcare Services	1,604,537.7	-	5,000.0	**1,609,537.7**	1,545,880.4
3. Debt Service for Childcare Centres	13,560.1	-	-	**13,560.1**	19,650.3
4. Pension Plan for Employees Working in Childcare Services	48,100.0	-	-	**48,100.0**	45,900.0
5. Support for Children	33,383.6	-	-	**33,383.6**	33,883.6
6. Community Organizations	14,198.6	-	-	**14,198.6**	13,598.6

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The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for debt service of early childcare centres as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child support allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	Elements						
	1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	13,469.6	-	-	-	-	-	13,469.6
Operating	1,161.8	-	-	-	-	-	1,161.8
Transfer	3,635.5	1,603,437.7	13,560.1	48,100.0	32,383.6	14,198.6	1,715,315.5
Bad Debts and Others	-	1,100.0	-	-	1,000.0	-	2,100.0
	18,266.9	1,604,537.7	13,560.1	48,100.0	33,383.6	14,198.6	1,732,046.9
Total Staff Level	264	-	-	-	-	-	264
Capital Budget							
Fixed Assets	52.4	-	-	-	-	-	52.4
Loans, Investments and Advances	-	5,000.0	-	-	-	-	5,000.0
	52.4	5,000.0	-	-	-	-	5,052.4

Program 2 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Conseil de la famille et de l'enfance	1,155.8	-	2.0	**1,157.8**	1,183.5
	1,733,202.7	-	5,054.4	**1,738,257.1**	1,678,736.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**100.0**	100.0
Element 5				**1,000.0**	1,000.0
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**-**	374.9
Appropriations Already Voted					
Appropriation Act N° 2, 2006-2007 (2006, c. 5); Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**170,000.0**	160,000.0
Appropriation to be Voted*				**1,567,157.1**	1,517,261.5

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2008-2009 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2007-2008	2006-2007
		($000)		
Remuneration	13,469.6	870.9	**14,340.5**	14,492.3
Operating	1,161.8	284.9	**1,446.7**	1,668.4
Transfer	1,715,315.5	-	**1,715,315.5**	1,643,421.3
Bad Debts and Others	2,100.0	-	**2,100.0**	4,100.0
	1,732,046.9	1,155.8	**1,733,202.7**	1,663,682.0
Total Staff Level	264	13	**277**	280
Capital Budget				
Fixed Assets	52.4	2.0	**54.4**	54.4
Loans, Investments and Advances	5,000.0	-	**5,000.0**	15,000.0
	5,052.4	2.0	**5,054.4**	15,054.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 7 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 3 may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Condition of Seniors

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des aînés	1,096.4	-	-	**1,096.4**	741.1
2. Secrétariat aux aînés	8,207.1	-	-	**8,207.1**	2,138.8
	9,303.5	-	-	**9,303.5**	2,879.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	12.6
Appropriation to be Voted				**9,303.5**	2,867.3

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by seniors in Québec society in order to encourage an equitable Québec for all generations.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
			($000)	
Remuneration	675.5	1,363.4	**2,038.9**	1,013.9
Operating	419.9	1,661.5	**2,081.4**	482.8
Transfer	1.0	5,182.2	**5,183.2**	1,383.2
	1,096.4	8,207.1	**9,303.5**	2,879.9
Total Staff Level	8	21	**29**	13

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Public Curator

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Public Curator*	37,420.3	2,000.0	9,600.0	**45,020.3**	44,825.8
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	513.3
Appropriation to be Voted				**45,020.3**	44,312.5

The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent their rights and property.

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2007-2008, the forecast appropriation constituted under these provisions is $8,600,000.

Allotment by Supercategory

Expenditure Budget	Element **1**	2007-2008	2006-2007
	($000)		
Remuneration	29,134.0	**29,134.0**	27,919.9
Operating	8,186.3	**8,186.3**	8,246.1
Bad Debts and Others	100.0	**100.0**	110.0
	37,420.3	**37,420.3**	36,276.0
Total Staff Level	550	**550**	555
Capital Budget			
Fixed Assets	9,600.0	**9,600.0**	10,549.8
	9,600.0	**9,600.0**	10,549.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations to be Voted for Expenditures Chargeable to the 2008-2009 Fiscal Year

	2008-2009 ($000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	170,000.0
Portfolio Total	170,000.0

These appropriations are intended to allow for the payment, before April 1, 2008, of benefits chargeable to the 2008-2009 fiscal year.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**2,796.5**	2,796.5
Program 2 - Assistance Measures for Families		
Administration of Support for Children by the Régie des rentes du Québec	**32,233.6**	32,733.6
Family Allowance and Allowance for Handicapped Children	**150.0**	150.0
Community Organizations - Family	**14,198.6**	13,598.6
Pension Plan for Employees Working in Childcare Services	**48,100.0**	45,900.0
Debt Service for Childcare Centres	**13,560.1**	19,650.3
Annual Subsidy for Day Care Centres	**306,869.4**	291,432.9
Subsidies for Home Childcare	**463,311.9**	362,747.6
Subsidies for Childcare Centres	**830,756.4**	871,099.9
Development and Investment Subsidies	**2,500.0**	2,500.0
Other Transfer Appropriations	**3,635.5**	3,608.4
Total Program 2	**1,715,315.5**	1,643,421.3
Program 3 - Condition of Seniors		
Community Organizations - Seniors	**1,342.0**	1,342.0
Action Strategy for Seniors	**3,800.0**	-
Other Transfer Appropriations	**41.2**	41.2
Total Program 3	**5,183.2**	1,383.2
Portfolio Total	**1,723,295.2**	1,647,601.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**306,869.4**	291,432.9
Government Enterprises and Agencies	**32,233.6**	32,733.6
Municipalities	**2,500.0**	-
Non-profit Organizations	**1,333,442.2**	1,277,384.5
Individuals	**48,250.0**	46,050.0
Portfolio Total	**1,723,295.2**	1,647,601.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**17,801.3**	18,301.3
Operating	**14,432.3**	14,432.3
Capital	**10,264.9**	12,928.7
Interest	**5,795.2**	9,221.6
Support	**1,675,001.5**	1,592,717.1
Portfolio Total	**1,723,295.2**	1,647,601.0

Finances

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Department Administration	45,576.6	1,231.0	1,185.0	**45,530.6**	45,787.8
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	114,278.7	418.3	1,145.0	**115,005.4**	114,465.9
3. Debt Service and Interest on the Retirement Plans Account	7,244,000.0	-	-	**7,244,000.0**	6,967,000.0
	7,403,855.3	1,649.3	2,330.0	**7,404,536.0**	7,127,253.7
Less:					
Permanent Appropriations				**7,250,352.3**	6,973,352.3
Carry-over Appropriations				**-**	2,754.4
Appropriations to be Voted				**154,183.7**	151,147.0

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**51,758.6**	51,758.6
Operating	**89,086.4**	86,747.5
Debt Service	**7,244,000.0**	6,967,000.0
Allocation to a Special Fund	**450.0**	450.0
Transfer	**18,560.3**	18,528.8
Total	**7,403,855.3**	7,124,484.9
Programs Staff Level	**753**	764
Special Funds Staff Level	**17**	17
Total Staff Level	**770**	781
Capital Budget		
Fixed Assets	**2,326.0**	3,376.0
Loans, Investments and Advances	**4.0**	4.0
Total	**2,330.0**	3,380.0

Program 1
Department Administration

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Services	31,254.1	1,231.0	1,185.0	**31,208.1**	31,496.8
2. Institut de la statistique du Québec	14,322.5	-	-	**14,322.5**	14,291.0
	45,576.6	1,231.0	1,185.0	**45,530.6**	45,787.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	1,242.0
Appropriation to be Voted				**45,521.0**	44,536.2

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
			($000)	
Remuneration	13,864.8	-	**13,864.8**	13,804.0
Operating	17,189.3	-	**17,189.3**	16,633.8
Transfer	200.0	14,322.5	**14,522.5**	14,491.0
	31,254.1	14,322.5	**45,576.6**	44,989.6
Total Staff Level	147	-	**147**	145
Capital Budget				
Fixed Assets	1,181.0	-	**1,181.0**	1,213.5
Loans, Investments and Advances	4.0	-	**4.0**	4.0
	1,185.0	-	**1,185.0**	1,217.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	22,503.1	60.3	-	**22,442.8**	24,170.1
2. Financing, Debt Management and Financial Operations	7,654.0	-	340.0	**7,994.0**	8,057.5
3. Bank Service Fees	6,342.7	-	-	**6,342.7**	6,342.7
4. Comptroller of Finance and Government Accounting	15,549.0	358.0	805.0	**15,996.0**	18,665.7
5. Financial and Taxation Affairs and Institutional Research	9,573.7	-	-	**9,573.7**	9,573.7

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The objective of this program is to assure the administration of the financial and accounting activities of the government, the development of orientations concerning taxation and budgetary matters, the preparation of economic analyses and the financing of infrastructures.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	16,021.5	7,023.3	-	14,849.0	-	37,893.8
Operating	6,481.6	630.7	6,342.7	700.0	5,085.9	19,240.9
Allocation to a Special Fund	-	-	-	-	450.0	450.0
Transfer	-	-	-	-	4,037.8	4,037.8
	22,503.1	7,654.0	6,342.7	15,549.0	9,573.7	61,622.5
Total Staff Level	226	132	-	248	-	606
Capital Budget						
Fixed Assets	-	340.0	-	805.0	-	1,145.0
	-	340.0	-	805.0	-	1,145.0

Program 2 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	52,656.2	-	-	**52,656.2**	47,656.2
	114,278.7	418.3	1,145.0	**115,005.4**	114,465.9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**6,342.7**	6,342.7
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	1,512.4
Appropriation to be Voted				**108,662.7**	106,610.8

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2007-2008	2006-2007
		($000)		
Remuneration	37,893.8	-	**37,893.8**	37,893.8
Operating	19,240.9	52,656.2	**71,897.1**	70,113.7
Allocation to a Special Fund	450.0	-	**450.0**	450.0
Transfer	4,037.8	-	**4,037.8**	4,037.8
	61,622.5	52,656.2	**114,278.7**	112,495.3
Total Staff Level	606	-	**606**	619
Capital Budget				
Fixed Assets	1,145.0	-	**1,145.0**	2,162.5
	1,145.0	-	**1,145.0**	2,162.5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Direct Debt Service	4,923,000.0	-	-	**4,923,000.0**	4,324,000.0
2. Interest on the Retirement Plans Account	2,321,000.0	-	-	**2,321,000.0**	2,643,000.0
	7,244,000.0	-	-	**7,244,000.0**	6,967,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4,923,000.0**	4,324,000.0
See the Acts below *					
Element 2				**2,321,000.0**	2,643,000.0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
			($000)	
Debt Service	4,923,000.0	2,321,000.0	**7,244,000.0**	6,967,000.0
	4,923,000.0	2,321,000.0	**7,244,000.0**	6,967,000.0

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du centre financier de Montréal	**450.0**	450.0
Portfolio Total	**450.0**	450.0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Operating	**450.0**	450.0
Portfolio Total	**450.0**	450.0

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Department Administration		
Institut de la statistique du Québec	**14,322.5**	14,291.0
Other Transfer Appropriations	**200.0**	200.0
Total Program 1	**14,522.5**	14,491.0
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	**4,037.8**	4,037.8
Portfolio Total	**18,560.3**	18,528.8

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**14,322.5**	14,291.0
Non-profit Organizations	**4,237.8**	4,237.8
Portfolio Total	**18,560.3**	18,528.8

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**11,384.5**	11,958.4
Operating	**2,938.0**	2,332.6
Support	**4,237.8**	4,237.8
Portfolio Total	**18,560.3**	18,528.8

Immigration et Communautés culturelles

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2006-2007 Appropriations
			($000)		
1. Immigration, Integration and Cultural Communities	110,585.5	2,551.7	6,712.0	**114,745.8**	108,324.4
2. Organization Reporting to the Minister	727.8	8.0	3.0	**722.8**	721.2
	111,313.3	2,559.7	6,715.0	**115,468.6**	109,045.6
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**115,459.0**	109,036.0

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**58,029.7**	56,229.7
Operating	**23,367.1**	19,744.1
Transfer	**29,916.5**	29,916.5
Total	**111,313.3**	105,890.3
Programs Staff Level	**969**	984
Total Staff Level	**969**	984
Capital Budget		
Fixed Assets	**6,531.0**	5,531.0
Loans, Investments and Advances	**184.0**	184.0
Total	**6,715.0**	5,715.0

Program 1
Immigration, Integration and Cultural Communities

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Immigration	3,794.8	-	-	**3,794.8**	3,794.8
2. Francisation	51,100.0	-	-	**51,100.0**	45,800.0
3. Integration, Regionalization and Intercultural Relations	35,244.7	-	-	**35,244.7**	35,244.7
4. Management, Information and Central Support Services	20,446.0	2,551.7	6,712.0	**24,606.3**	23,484.9
	110,585.5	2,551.7	6,712.0	**114,745.8**	108,324.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Appropriation to be Voted*				**114,736.2**	108,314.8

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration. In addition it seeks to promote a society open to pluralism and intercultural reconciliation.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2007-2008	2006-2007
			($000)			
Remuneration	3,502.2	25,562.0	15,640.5	12,764.8	**57,469.5**	55,669.5
Operating	292.6	14,450.0	1,105.7	7,351.2	**23,199.5**	19,578.1
Transfer	-	11,088.0	18,498.5	330.0	**29,916.5**	29,916.5
	3,794.8	51,100.0	35,244.7	20,446.0	**110,585.5**	105,164.1
Total Staff Level	189	262	295	214	**960**	975
Capital Budget						
Fixed Assets	-	-	-	6,529.0	**6,529.0**	5,529.0
Loans, Investments and Advances	-	-	-	183.0	**183.0**	183.0
	-	-	-	6,712.0	**6,712.0**	5,712.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Organization Reporting to the Minister

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Conseil des relations interculturelles	727.8	8.0	3.0	**722.8**	721.2
Appropriation to be Voted				**722.8**	721.2

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	**Element**		**2007-2008**	**2006-2007**
	1			
		($000)		
Remuneration	560.2		**560.2**	560.2
Operating	167.6		**167.6**	166.0
	727.8		**727.8**	726.2
Total Staff Level	9		**9**	9
Capital Budget				
Fixed Assets	2.0		**2.0**	2.0
Loans, Investments and Advances	1.0		**1.0**	1.0
	3.0		**3.0**	3.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 1 - Immigration, Integration and Cultural Communities			
	Program Spending (Excluding Depreciation)	**108,033.8**	102,612.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,800.0**	7,800.0
	Net Voted Appropriation	**100,233.8**	94,812.4

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriations for this program by an amount equal to revenues between $7,800,000 and $30,000,000 and an amount equivalent to 50% of revenues that exceed $30,000,000.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Immigration, Integration and Cultural Communities		
Exercising Citizenship	**243.0**	243.0
New Arrivals Support Program	**7,460.0**	7,460.0
Refugee Reception and Establishment Program	**2,250.0**	2,250.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**11,088.0**	11,088.0
Civic and Intercultural Relations Support Program	**1,500.0**	1,500.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**629.0**	629.0
Support Program for Projects to Facilitate Admission into Professional Orders	**4,000.0**	4,000.0
Regional Integration Program	**2,416.5**	2,416.5
Other Transfer Appropriations	**330.0**	330.0
Total Program 1	**29,916.5**	29,916.5
Portfolio Total	**29,916.5**	29,916.5

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Municipalities	**1,700.0**	1,700.0
Non-profit Organizations	**14,878.5**	14,878.5
Individuals	**13,338.0**	13,338.0
Portfolio Total	**29,916.5**	29,916.5

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Support	**29,916.5**	29,916.5
Portfolio Total	**29,916.5**	29,916.5

Justice

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Judicial Activity	79,582.1	-	1,652.2	**81,234.3**	78,897.9
2. Administration of Justice	269,416.4	14,590.4	17,010.2	**271,836.2**	269,713.1
3. Administrative Justice	10,230.8	-	3.0	**10,233.8**	10,166.1
4. Assistance to Persons Brought before the Courts	209,424.9	87.8	321.0	**209,658.1**	209,144.4
5. Protection Organization Reporting to the Minister	7,895.3	141.1	34.4	**7,788.6**	7,633.1
6. Criminal and Penal Prosecutions	59,317.8	350.0	4,128.6	**63,096.4**	58,927.8
	635,867.3	15,169.3	23,149.4	**643,847.4**	634,482.4
Less: Permanent Appropriations				**125,938.1**	123,835.0
Appropriations to be Voted				**517,909.3**	510,647.4

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**261,725.5**	260,167.2
Operating	**165,899.4**	164,037.4
Allocation to a Special Fund	**1,333.7**	1,333.7
Transfer	**201,408.7**	200,816.5
Bad Debts and Others	**5,500.0**	5,500.0
Total	**635,867.3**	631,854.8
Programs Staff Level	**3,635**	3,691
Special Funds Staff Level	**329**	336
Total Staff Level	**3,964**	4,027
Capital Budget		
Fixed Assets	**23,106.3**	17,753.8
Loans, Investments and Advances	**43.1**	43.1
Total	**23,149.4**	17,796.9

Program 1
Judicial Activity

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Magistrature	53,810.3	-	247.5	**54,057.8**	52,758.0
2. Judiciary Ethics and Advanced Courses for Judges	2,187.1	-	-	**2,187.1**	2,138.9
3. Support for Magistrature	23,380.9	-	1,404.7	**24,785.6**	23,801.0
4. Committee on Judges' Remuneration	203.8	-	-	**203.8**	200.0
	79,582.1	-	1,652.2	**81,234.3**	78,897.9
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**51,422.6**	50,452.6
Element 2				**2,187.1**	2,138.9
Element 4				**203.8**	200.0
Appropriation to be Voted				**27,420.8**	26,106.4

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	50,046.6	303.9	21,375.3	-	**71,725.8**	69,938.8
Operating	3,763.7	1,883.2	2,005.6	203.8	**7,856.3**	7,735.1
	53,810.3	2,187.1	23,380.9	203.8	**79,582.1**	77,673.9
Total Staff Level	336	4	492	-	**832**	815
Capital Budget						
Fixed Assets	247.5	-	1,404.7	-	**1,652.2**	1,224.0
	247.5	-	1,404.7	-	**1,652.2**	1,224.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Administration of Justice

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Administrative Support for Judicial Activity	80,733.2	-	318.5	**81,051.7**	80,058.4
2. Legal and Legislative Affairs	35,580.5	-	5.0	**35,585.5**	35,179.9
3. Management, Planning and Organizational Services	143,713.3	14,590.4	9,149.7	**138,272.6**	135,818.5
4. Processing of Violations and Collection of Fines	9,389.4	-	2,379.0	**11,768.4**	12,956.3
5. Justice Integrated Information System	-	-	5,158.0	**5,158.0**	5,700.0
	269,416.4	14,590.4	17,010.2	**271,836.2**	269,713.1
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**5,500.0**	5,500.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 3				**4,106.6**	4,505.5
Executive Power Act, (R.S.Q., c. E-18)					
Element 3				**-**	20.0
Appropriation to be Voted				**262,229.6**	259,687.6

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and promoting awareness of rights, to provide legal, legislative and regulatory support for all government activities.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	52,470.8	33,547.1	34,314.5	6,434.4	-	**126,766.8**	127,122.8
Operating	25,457.0	2,033.4	103,602.8	2,955.0	-	**134,048.2**	133,491.4
Allocation to a Special Fund	1,323.6	-	10.1	-	-	**1,333.7**	1,333.7
Transfer	1,481.8	-	285.9	-	-	**1,767.7**	1,723.9
Bad Debts and Others	-	-	5,500.0	-	-	**5,500.0**	5,500.0
	80,733.2	35,580.5	143,713.3	9,389.4	-	**269,416.4**	269,171.8
Total Staff Level	1,207	411	240	139	1	**1,998**	2,050
Capital Budget							
Fixed Assets	287.1	5.0	9,142.0	2,379.0	5,158.0	**16,971.1**	15,442.6
Loans, Investments and Advances	31.4	-	7.7	-	-	**39.1**	39.1
	318.5	5.0	9,149.7	2,379.0	5,158.0	**17,010.2**	15,481.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2008-2009, up to an amount of $2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3
Administrative Justice

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	9,835.9	-	-	**9,835.9**	9,775.5
2. Conseil de la justice administrative	394.9	-	3.0	**397.9**	390.6
	10,230.8	-	3.0	**10,233.8**	10,166.1
Appropriation to be Voted				**10,233.8**	10,166.1

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
		($000)		
Remuneration	-	163.4	**163.4**	157.3
Operating	-	231.5	**231.5**	230.3
Transfer	9,835.9	-	**9,835.9**	9,775.5
	9,835.9	394.9	**10,230.8**	10,163.1
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	3.0	**3.0**	3.0
	-	3.0	**3.0**	3.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Assistance to Perscns Brought before the Courts

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Commission des services juridiques	131,966.2	-	-	**131,966.2**	132,980.3
2. Fonds d'aide aux recours collectifs	719.9	-	-	**719.9**	718.8
3. Crime Victims Compensation	61,635.6	-	-	**61,635.6**	60,135.6
4. Act to promote good citizenship	882.4	-	-	**882.4**	882.4
5. Commission des droits de la personne et des droits de la jeunesse	14,220.8	87.8	321.0	**14,454.0**	14,427.3
	209,424.9	87.8	321.0	**209,658.1**	209,144.4
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6) Element 3				**61,635.6**	60,135.6
Act to promote good citizenship, (R.S.Q., c. C-20) Element 4				**882.4**	882.4
Appropriation to be Voted				**147,140.1**	148,126.4

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	-	-	-	-	10,235.2	**10,235.2**	10,235.2
Operating	-	-	5,400.0	-	3,985.6	**9,385.6**	9,358.9
Transfer	131,966.2	719.9	56,235.6	882.4	-	**189,804.1**	189,317.1
	131,966.2	719.9	61,635.6	882.4	14,220.8	**209,424.9**	208,911.2
Total Staff Level	-	-	-	-	155	**155**	155
Capital Budget							
Fixed Assets	-	-	-	-	318.0	**318.0**	318.0
Loans, Investments and Advances	-	-	-	-	3.0	**3.0**	3.0
	-	-	-	-	321.0	**321.0**	321.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 5 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Program 5
Protection Organization Reporting to the Minister

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Office de la protection du consommateur	7,895.3	141.1	34.4	**7,788.6**	7,633.1
Appropriation to be Voted*				**7,788.6**	7,633.1

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	6,168.7	**6,168.7**	6,041.0
Operating	1,725.6	**1,725.6**	1,698.8
Transfer	1.0	**1.0**	-
	7,895.3	**7,895.3**	7,739.8
Total Staff Level	111	**111**	113
Capital Budget			
Fixed Assets	33.4	**33.4**	33.4
Loans, Investments and Advances	1.0	**1.0**	1.0
	34.4	**34.4**	34.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Criminal and Penal Prosecutions

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Director of Criminal and Penal Prosecutions	59,317.8	350.0	4,128.6	**63,096.4**	58,927.8
Appropriation to be Voted				**63,096.4**	58,927.8

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	**Element**	2007-2008	2006-2007
	1		
	($000)		
Remuneration	46,665.6	**46,665.6**	46,672.1
Operating	12,652.2	**12,652.2**	11,522.9
	59,317.8	**59,317.8**	58,195.0
Total Staff Level	536	**536**	555
Capital Budget			
Fixed Assets	4,128.6	**4,128.6**	732.8
	4,128.6	**4,128.6**	732.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 5 - Protection Organization Reporting to the Minister			
	Program Spending (Excluding Depreciation)	**7,754.2**	7,598.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,128.0**	1,128.0
	Net Voted Appropriation	**6,626.2**	6,470.7

This net voted appropriation concerns the activities of the Office de la protection du consommateur of which the mission is to protect the consumer. Revenues of the Office come primarily from the issuing of permits and fees for investigative activities.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $1,128,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	**10.1**	10.1
Civil Status Fund	**-**	-
Register Fund of the Ministère de la Justice	**1,323.6**	1,323.6
Portfolio Total	**1,333.7**	1,333.7
Total Staff Level	**329**	336

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Operating	**1,333.7**	1,333.7
Portfolio Total	**1,333.7**	1,333.7

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1,767.7**	1,723.9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**9,835.9**	9,775.5
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	**882.4**	882.4
Legal Aid	**50,255.3**	50,153.3
Commission des services juridiques	**81,710.9**	82,827.0
Fonds d'aide aux recours collectifs - Assistance for Recipients	**298.2**	298.2
Fonds d'aide aux recours collectifs - Operation	**421.7**	420.6
Crime Victims Compensation	**56,235.6**	54,735.6
Total Program 4	**189,804.1**	189,317.1
Program 5 - Protection Organization Reporting to the Minister		
Scholarships	**1.0**	-
Portfolio Total	**201,408.7**	200,816.5

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**91,968.5**	93,023.1
Non-profit Organizations	**1,767.7**	1,723.9
Individuals	**107,672.5**	106,069.5
Portfolio Total	**201,408.7**	200,816.5

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**73,036.6**	74,326.0
Operating	**18,109.1**	17,874.3
Capital	**522.8**	522.8
Support	**109,740.2**	108,093.4
Portfolio Total	**201,408.7**	200,816.5

Relations internationales

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. International Affairs	116,210.3	2,795.0	12,622.0	**126,037.3**	113,817.1
Less:					
Permanent Appropriations				**109.6**	109.6
Carry-over Appropriations				**-**	714.6
Appropriation to be Voted				**125,927.7**	112,992.9

Allotment by Supercategory

Expenditure Budget	**2007-2008**	**2006-2007**
		($000)
Remuneration	**48,693.0**	46,725.9
Operating	**35,184.5**	31,840.9
Transfer	**32,332.8**	25,330.4
Total	**116,210.3**	103,897.2
Program Staff Level	**581**	593
Total Staff Level	**581**	593
Capital Budget		
Fixed Assets	**12,022.0**	11,977.3
Loans, Investments and Advances	**600.0**	600.0
Total	**12,622.0**	12,577.3

Program 1
International Affairs

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Management, Analysis and Policies	12,260.5	-	-	**12,260.5**	11,584.1
2. Québec Representation Abroad	42,252.4	1,689.0	11,162.0	**51,725.4**	49,191.8
3. Bilateral Relations and Francophonie	34,254.4	-	-	**34,254.4**	28,343.7
4. Protocol, Missions, Events and Department Services	19,443.0	1,106.0	1,460.0	**19,797.0**	20,697.5
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy*	8,000.0	-	-	**8,000.0**	4,000.0
	116,210.3	2,795.0	12,622.0	**126,037.3**	113,817.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**109.6**	109.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	714.6
Appropriation to be Voted				**125,927.7**	112,992.9

The objective of this program is to plan, organize and direct the action of the Gouvernement du Québec in other countries as well as that of its departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	4,985.2	26,830.9	5,867.0	11,009.9	-	**48,693.0**	46,725.9
Operating	1,337.9	15,421.5	2,047.6	8,377.5	8,000.0	**35,184.5**	31,840.9
Transfer	5,937.4	-	26,339.8	55.6	-	**32,332.8**	25,330.4
	12,260.5	42,252.4	34,254.4	19,443.0	8,000.0	**116,210.3**	103,897.2
Total Staff Level	71	248	103	159	-	**581**	593
Capital Budget							
Fixed Assets	-	10,562.0	-	1,460.0	-	**12,022.0**	11,977.3
Loans, Investments and Advances	-	600.0	-	-	-	**600.0**	600.0
	-	11,162.0	-	1,460.0	-	**12,622.0**	12,577.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - International Affairs		
Francophonie	**15,259.5**	9,071.2
Youth Agencies	**4,865.6**	4,866.3
Cooperation Programs	**1,931.6**	1,922.5
Québec sans frontières and Other	**3,422.6**	3,412.6
Support for the Establishment of International Organizations	**4,036.4**	3,562.2
Subsidies for Bilateral Affairs	**860.5**	858.5
Other Transfer Appropriations	**1,956.6**	1,637.1
Total Program 1	**32,332.8**	25,330.4
Portfolio Total	**32,332.8**	25,330.4

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**1,050.0**	975.7
Educational Institutions	**1,262.0**	1,262.0
Non-profit Organizations	**27,930.4**	21,002.3
Individuals	**2,090.4**	2,090.4
Portfolio Total	**32,332.8**	25,330.4

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**850.0**	850.0
Operating	**200.0**	125.7
Support	**31,282.8**	24,354.7
Portfolio Total	**32,332.8**	25,330.4

Ressources naturelles et Faune

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2006-2007 Appropriations
			($000)		
1. Management of Natural Resources and Wildlife	448,947.2	15,734.4	30,649.7	**463,862.5**	407,851.5
Less:					
Permanent Appropriations				**15,104.6**	5,104.6
Carry-over Appropriations				**-**	876.6
Appropriation to be Voted				**448,757.9**	401,870.3

Allotment by Supercategory

Expenditure Budget	**2007-2008**	**2006-2007**
	($000)	
Remuneration	**139,783.4**	141,030.8
Operating	**87,550.1**	69,535.9
Allocation to a Special Fund	**194,590.7**	161,204.2
Transfer	**26,948.0**	21,090.3
Bad Debts and Others	**75.0**	75.0
Total	**448,947.2**	392,936.2
Program Staff Level	**2,316**	2,361
Special Funds Staff Level	**1,945**	1,990
Total Staff Level	**4,261**	4,351
Capital Budget		
Fixed Assets	**30,539.3**	30,539.3
Loans, Investments and Advances	**110.4**	110.4
Total	**30,649.7**	30,649.7

Program 1
Management of Natural Resources and Wildlife

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Knowledge and Administration of Territory	9,917.4	1,050.1	2,780.0	**11,647.3**	11,980.1
2. Administration of Forestry Resources	103,862.7	-	-	**103,862.7**	58,481.0
3. Protection and Development of Wildlife Resources	66,640.5	1,544.1	3,412.8	**68,509.2**	68,424.8
4. Development and Managment of Energy and Mineral Resources	65,553.3	3,081.2	3,168.0	**65,640.1**	60,437.4
5. Department Management and Management Services	49,390.6	6,319.0	14,083.2	**57,154.8**	57,962.5
6. Regional Operations	149,021.4	3,660.0	7,181.7	**152,543.1**	146,060.4

Cont'd. on page **155**

The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of sustainable development and integrated management.

Allotment by Supercategory

Expenditure Budget	**Elements**						**Sub-total**
	1	**2**	**3**	**4**	**5**	**6**	
			($000)				
Remuneration	6,788.6	-	40,940.1	17,126.8	30,869.5	40,978.4	136,703.4
Operating	3,127.8	15,000.0	17,586.8	17,463.1	17,971.1	14,920.0	86,068.8
Allocation to a Special Fund	-	88,842.7	-	24,400.0	-	81,348.0	194,590.7
Transfer	1.0	20.0	8,038.6	6,563.4	550.0	11,775.0	26,948.0
Bad Debts and Others	-	-	75.0	-	-	-	75.0
	9,917.4	103,862.7	66,640.5	65,553.3	49,390.6	149,021.4	444,385.9
Total Staff Level	104	-	669	274	565	660	2,272
Capital Budget							
Fixed Assets	2,780.0	-	3,412.8	3,168.0	13,972.8	7,181.7	30,515.3
Loans, Investments and Advances	-	-	-	-	110.4	-	110.4
	2,780.0	-	3,412.8	3,168.0	14,083.2	7,181.7	30,625.7

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Forester-in-Chief	4,561.3	80.0	24.0	**4,505.3**	4,505.3
	448,947.2	15,734.4	30,649.7	**463,862.5**	407,851.5
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1)					
Element 2				**15,000.0**	5,000.0
Forestry Credit Act, (R.S.Q., c. C-78)					
Element 2				**20.0**	20.0
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**75.0**	75.0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**-**	876.6
Appropriation to be Voted*				**448,757.9**	401,870.3

* Including a net voted appropriation whose terms and conditions are described following the presentation of the program of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2007-2008**	**2006-2007**
		($000)		
Remuneration	136,703.4	3,080.0	**139,783.4**	141,030.8
Operating	86,068.8	1,481.3	**87,550.1**	69,535.9
Allocation to a Special Fund	194,590.7	-	**194,590.7**	161,204.2
Transfer	26,948.0	-	**26,948.0**	21,090.3
Bad Debts and Others	75.0	-	**75.0**	75.0
	444,385.9	4,561.3	**448,947.2**	392,936.2
Total Staff Level	2,272	44	**2,316**	2,361
Capital Budget				
Fixed Assets	30,515.3	24.0	**30,539.3**	30,539.3
Loans, Investments and Advances	110.4	-	**110.4**	110.4
	30,625.7	24.0	**30,649.7**	30,649.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 1 - Management of Natural Resources and Wildlife			
	Program Spending (Excluding Depreciation)	**433,212.8**	377,201.8
Less:	Revenues Pertaining to the Net Voted Appropriation	**90.0**	90.0
	Net Voted Appropriation	**433,122.8**	377,111.8

This net voted appropriation targets the activities of Faune Québec and the drawing of lots for vacation properties on public land.

- Faune Québec

This net voted appropriation concerns the activities of Faune Québec relative to the restoration of wildlife habitat when a party is judged guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders that have refused to undertake restoration work, which has therefore been undertaken by Faune Québec.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $30,000.

- Drawing of lots for vacation properties on public land

This net voted appropriation concerns the activities of drawing of lots for vacation properties on public land. Revenues associated with this net voted appropriation come from the registration of participants in the drawing.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $60,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Management of Natural Resources and Wildlife		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	**170,190.7**	136,804.2
Fund in respect of the Ice Storm	**24,400.0**	24,400.0
Portfolio Total	**194,590.7**	161,204.2
Total Staff Level	**1,945**	1,990

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**75,778.4**	62,981.3
Operating	**49,969.9**	31,455.5
Capital	**12,400.0**	12,400.0
Interest	**15,780.0**	14,180.0
Support	**40,662.4**	40,187.4
Portfolio Total	**194,590.7**	161,204.2

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Management of Natural Resources and Wildlife		
Agence de l'efficacité énergétique	-	2,094.5
Assistance for Research and Development	**882.8**	1,041.8
Assistance for Mineral Exploration	**1,809.2**	1,809.2
Assistance to the Mining Industry	**214.2**	214.2
Commissions régionales sur les ressources naturelles et le territoire (CRRNT)	**11,775.0**	4,125.0
Power Line Burial	**2,323.9**	2,323.9
Extension of the Gas Network	**1,333.3**	1,333.3
Forestry Loans	**20.0**	20.0
Support in Native Communities	**7,813.6**	7,352.4
Other Transfer Appropriations	**776.0**	776.0
Total Program 1	**26,948.0**	21,090.3
Portfolio Total	**26,948.0**	21,090.3

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**1,416.7**	1,562.6
Government Enterprises and Agencies	**2,066.0**	4,215.5
Educational Institutions	**250.0**	145.9
Municipalities	**9,831.5**	9,315.3
Non-profit Organizations	**13,382.8**	5,850.0
Individuals	**1.0**	1.0
Portfolio Total	**26,948.0**	21,090.3

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	-	2,054.5
Operating	**306.0**	361.0
Capital	-	40.0
Interest	**5,437.2**	5,437.2
Support	**21,204.8**	13,197.6
Portfolio Total	**26,948.0**	21,090.3

Revenu

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Tax Administration	926,638.2	1,848.5	11,929.9	**936,719.6**	1,076,989.4
Less:					
Permanent Appropriations				**410,435.5**	558,098.0
Carry-over Appropriations				**-**	6,113.3
Appropriation to be Voted				**526,284.1**	512,778.1

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**308,133.7**	304,866.4
Operating	**116,341.1**	128,502.3
Allocation to a Special Fund	**118,893.4**	108,506.0
Transfer	**123.6**	123.6
Bad Debts and Others	**383,146.4**	522,745.2
Total	**926,638.2**	1,064,743.5
Program Staff Level	**5,912**	5,999
Staff Level of G.S.T. Administration Account	**1,431**	1,456
Special Funds Staff Level	**1,386**	1,397
Total Staff Level	**8,729**	8,852
Capital Budget		
Fixed Assets	**11,913.9**	14,078.4
Loans, Investments and Advances	**16.0**	16.0
Total	**11,929.9**	14,094.4

Program 1
Tax Administration

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Regional operations	153,851.6	-	107.0	**153,958.6**	151,685.2
2. Concentrated operations	74,646.6	-	1,346.0	**75,992.6**	84,814.8
3. Information Technologies	52,293.5	-	8.0	**52,301.5**	55,148.6
4. Administration and Support	116,239.2	1,848.5	9,267.6	**123,658.3**	120,452.3
5. Tax Collection	424,045.8	-	-	**424,045.8**	558,630.0
6. Alimony and Support Payments	39,972.8	-	-	**39,972.8**	40,120.1

Cont'd. on page **161**

The objective of this program is to collect taxes and administer social programs involving tax revenues, as well as any other collection program assigned to it by the government. It is also to manage unclaimed property and return it to those having the right to it or to the government. This program also has an objective to administer a government register of proprietorships, corporations and moral persons.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	138,140.3	41,372.2	27,035.3	46,580.3	-	-	253,128.1
Operating	15,711.3	33,274.4	25,258.2	31,514.1	-	-	105,758.0
Allocation to a Special Fund	-	-	-	38,021.2	40,899.4	39,972.8	118,893.4
Transfer	-	-	-	123.6	-	-	123.6
Bad Debts and Others	-	-	-	-	383,146.4	-	383,146.4
	153,851.6	74,646.6	52,293.5	116,239.2	424,045.8	39,972.8	861,049.5
Total Staff Level	3,196	910	508	591	-	-	5,205
Capital Budget							
Fixed Assets	92.0	1,346.0	8.0	9,267.6	-	-	10,713.6
Loans, Investments and Advances	15.0	-	-	-	-	-	15.0
	107.0	1,346.0	8.0	9,267.6	-	-	10,728.6

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
7. Research and development to counter tax evasion	51,960.2	-	-	**51,960.2**	51,332.8
8. Provisional Administration of Unclaimed Assets*	-	-	1,170.3	**1,170.3**	1,170.3
9. Enterprise Registrar	13,628.5	-	31.0	**13,659.5**	13,635.3
	926,638.2	1,848.5	11,929.9	**936,719.6**	1,076,989.4
Less:					
Permanent Appropriations					
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**9,542.6**	9,542.6
Element 2				**17,736.9**	25,800.6
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**383,146.4**	522,745.2
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	6,113.3
Appropriation to be Voted				**526,284.1**	512,778.1

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Revenu Québec in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In fiscal year 2007-2008, the forecast appropriation constituted under these provisions is $7,500,000.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements 7**	**8**	**9**	**2007-2008**	**2006-2007**
			($000)			
Remuneration	253,128.1	45,215.4	-	9,790.2	**308,133.7**	304,866.4
Operating	105,758.0	6,744.8	-	3,838.3	**116,341.1**	128,502.3
Allocation to a Special Fund	118,893.4	-	-	-	**118,893.4**	108,506.0
Transfer	123.6	-	-	-	**123.6**	123.6
Bad Debts and Others	383,146.4	-	-	-	**383,146.4**	522,745.2
	861,049.5	51,960.2	-	13,628.5	**926,638.2**	1,064,743.5
Total Staff Level	5,205	481	73	153	**5,912**	5,999
Capital Budget						
Fixed Assets	10,713.6	-	1,170.3	30.0	**11,913.9**	14,078.4
Loans, Investments and Advances	15.0	-	-	1.0	**16.0**	16.0
	10,728.6	-	1,170.3	31.0	**11,929.9**	14,094.4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Tax Administration		
Collection Fund	**40,899.4**	35,884.8
Fonds des pensions alimentaires	**39,972.8**	40,120.1
Information Technology Fund of the Ministère du Revenu	**38,021.2**	32,501.1
Portfolio Total	**118,893.4**	108,506.0
Total Staff Level	**1,386**	1,397

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**66,289.0**	61,661.3
Operating	**12,847.4**	12,607.8
Capital	**34,415.1**	28,895.0
Interest	**5,341.9**	5,341.9
Portfolio Total	**118,893.4**	108,506.0

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Tax Administration		
Subsidies to Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Non-profit Organizations	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Support	**123.6**	123.6
Portfolio Total	**123.6**	123.6

Santé et Services sociaux

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. National Operations	307,336.2	1,521.6	1,272.0	**307,086.6**	303,650.0
2. Regional Operations	17,333,088.9	-	-	**17,333,088.9**	16,395,630.3
3. Office des personnes handicapées du Québec	12,353.6	116.3	100.0	**12,337.3**	11,716.9
4. Régie de l'assurance maladie du Québec	6,135,761.3	-	-	**6,135,761.3**	5,648,020.5
5. Promotion and Development of the Capitale-Nationale Region	54,621.9	5.6	1,225.0	**55,841.3**	41,207.2
	23,843,161.9	1,643.5	2,597.0	**23,844,115.4**	22,400,224.9
Less:					
Permanent Appropriations				**4,089,455.7**	3,810,487.7
Health Services Fund				**5,280,000.0**	5,075,000.0
Appropriations to be Voted				**14,474,659.7**	13,514,737.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**60,643.4**	60,507.6
Operating	**81,554.4**	85,268.4
Allocation to a Special Fund	**1,698.6**	1,698.7
Transfer	**23,698,631.0**	22,251,094.0
Bad Debts and Others	**634.5**	634.5
Total	**23,843,161.9**	22,399,203.2
Programs Staff Level	**969**	992
Total Staff Level	**969**	992
Capital Budget		
Fixed Assets	**1,382.0**	1,382.0
Loans, Investments and Advances	**1,215.0**	1,215.0
Total	**2,597.0**	2,597.0

Program 1
National Operations

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Departmental Management	92,672.4	1,521.6	1,272.0	**92,422.8**	90,609.2
2. Advisory Bodies	9,440.8	-	-	**9,440.8**	9,297.4
3. National Activities	205,223.0	-	-	**205,223.0**	203,743.4
	307,336.2	1,521.6	1,272.0	**307,086.6**	303,650.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	19.2
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418.5**	418.5
Appropriation to be Voted				**306,658.5**	303,212.3

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	45,195.9	4,695.1	-	**49,891.0**	50,036.9
Operating	47,476.5	4,645.7	6,324.3	**58,446.5**	62,938.9
Transfer	-	100.0	198,898.7	**198,998.7**	190,861.2
	92,672.4	9,440.8	205,223.0	**307,336.2**	303,837.0
Total Staff Level	742	63	-	**805**	825
Capital Budget					
Fixed Assets	1,272.0	-	-	**1,272.0**	1,272.0
	1,272.0	-	-	**1,272.0**	1,272.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Regional Operations

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Health and Social Services Agencies	92,889.2	-	-	**92,889.2**	90,350.9
2. Health and Social Services Establishments	14,221,045.7	-	-	**14,221,045.7**	13,396,177.0
3. Community Organizations and Other Organizations	370,997.9	-	-	**370,997.9**	347,354.4
4. Related Activities	2,034,644.6	-	-	**2,034,644.6**	1,980,923.2
5. Debt Service	613,511.5	-	-	**613,511.5**	580,824.8
	17,333,088.9	-	-	**17,333,088.9**	16,395,630.3
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**569,081.4**	613,481.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**87,550.4**	85,414.0
Health Services Fund*					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2,576,000.0**	2,537,500.0
Appropriation to be Voted				**14,100,457.1**	13,159,235.3

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

* Note concerning appropriations relative to the Health Services Fund

The amount forecast in 2007-2008 for permanent appropriations accounts for an eventual adjustment to correct amounts charged to the Health Services Fund during previous fiscal years. This will not have the effect of modifying total expenditures forecast for this program.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Operating	-	-	-	20,039.0	-	**20,039.0**	19,607.6
Transfer	92,889.2	14,221,045.7	370,997.9	2,014,605.6	613,511.5	**17,313,049.9**	16,376,022.7
	92,889.2	14,221,045.7	370,997.9	2,034,644.6	613,511.5	**17,333,088.9**	16,395,630.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 5 may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Office des personnes handicapées du Québec

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and support for the integration of handicapped persons	12,353.6	116.3	100.0	**12,337.3**	11,716.9
Appropriation to be Voted				**12,337.3**	11,716.9

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Element	2007-2008	2006-2007
	1		
	($000)		
Remuneration	8,917.1	**8,917.1**	8,657.8
Operating	2,522.7	**2,522.7**	2,181.3
Transfer	913.8	**913.8**	894.1
	12,353.6	**12,353.6**	11,733.2
Total Staff Level	139	**139**	141
Capital Budget			
Fixed Assets	100.0	**100.0**	100.0
	100.0	**100.0**	100.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Régie de l'assurance maladie du Québec

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Medical Care	3,670,410.9	-	-	**3,670,410.9**	3,340,634.6
2. Optometric Care	36,276.4	-	-	**36,276.4**	33,803.0
3. Dental Care	110,889.1	-	-	**110,889.1**	108,848.0
4. Pharmaceutical Services and Drugs	2,101,569.5	-	-	**2,101,569.5**	1,957,519.6
5. Other Services	138,474.1	-	-	**138,474.1**	133,246.3

Cont'd. on page **170**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Transfer	3,670,410.9	36,276.4	110,889.1	2,101,569.5	138,474.1	6,057,620.0
	3,670,410.9	36,276.4	110,889.1	2,101,569.5	138,474.1	6,057,620.0

Program 4 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
6. Administration	78,141.3	-	-	**78,141.3**	73,969.0
	6,135,761.3	-	-	**6,135,761.3**	5,648,020.5
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1,210,207.4**	1,043,694.3
Element 2				**11,961.0**	10,560.9
Element 3				**36,562.4**	34,006.7
Element 4				**2,101,569.5**	1,957,519.6
Element 5				**45,657.7**	41,629.3
Element 6				**25,803.3**	23,109.7
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**2,460,203.5**	2,296,940.3
Element 2				**24,315.4**	23,242.1
Element 3				**74,326.7**	74,841.3
Element 5				**92,816.4**	91,617.0
Element 6				**52,338.0**	50,859.3
Appropriation to be Voted				-	-

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** **6**	**2007-2008**	**2006-2007**
		($000)		
Transfer	6,057,620.0	78,141.3	**6,135,761.3**	5,648,020.5
	6,057,620.0	78,141.3	**6,135,761.3**	5,648,020.5

Program 5
Promotion and Development of the Capitale-Nationale Region

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Development of the Capitale-Nationale Region	54,621.9	5.6	1,225.0	**55,841.3**	41,207.2
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**634.5**	634.5
Appropriation to be Voted				**55,206.8**	40,572.7

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	**Element**		2007-2008	2006-2007
	1			
		($000)		
Remuneration	1,835.3		**1,835.3**	1,812.9
Operating	546.2		**546.2**	540.6
Allocation to a Special Fund	1,698.6		**1,698.6**	1,698.7
Transfer	49,907.3		**49,907.3**	35,295.5
Bad Debts and Others	634.5		**634.5**	634.5
	54,621.9		**54,621.9**	39,982.2
Total Staff Level	25		**25**	26
Capital Budget				
Fixed Assets	10.0		**10.0**	10.0
Loans, Investments and Advances	1,215.0		**1,215.0**	1,215.0
	1,225.0		**1,225.0**	1,225.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Regional Development Fund	**1,698.6**	1,698.7
Portfolio Total	**1,698.6**	1,698.7

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Support	**1,698.6**	1,698.7
Portfolio Total	**1,698.6**	1,698.7

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - National Operations		
Intervention Program - Hepatitis C	4,834.7	1,745.0
Hospital Services Outside Québec	120,932.2	116,685.0
Other Transfer Appropriations	73,231.8	72,431.2
Total Program 1	198,998.7	190,861.2
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	69,830.8	61,140.2
Health and Social Services Agencies	92,889.2	90,350.9
Financial Assistance to Handicapped Persons for Various Special Needs	84,416.1	81,190.5
Government Contribution to Retirement Plans	656,631.8	698,895.0
Private Institutions	397,746.0	384,689.3
Public Institutions	13,671,957.7	12,866,032.0
CHQ Rent - Network Establishments	151,342.0	145,455.7
Community Organizations	364,310.1	341,013.2
Financial Exemption Program for Home Assistance Services	59,438.5	53,738.5
Remuneration of Interns and Residents	145,382.8	126,810.9
Family Resources	212,038.2	199,589.1
Public Health	69,695.8	65,870.2
Debt Service	613,511.5	580,824.8
Blood System	298,338.8	281,811.2
Ambulance Services	215,636.9	195,587.3
Other Transfer Appropriations	209,883.7	203,023.9
Total Program 2	17,313,049.9	16,376,022.7
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Organizations Promoting the Rights of Handicapped Persons	913.8	894.1
Program 4 - Régie de l'assurance maladie du Québec		
Technical assistance	128,526.1	123,298.3
Study and Research Grants	9,948.0	9,948.0
Expenses Related to the Administration of the Health Insurance Plan	78,141.3	73,969.0
Dental Care	110,889.1	108,848.0
Medical Care	3,670,410.9	3,340,634.6
Optometric Care	36,276.4	33,803.0
Pharmaceutical Services and Drugs	2,101,569.5	1,957,519.6
Total Program 4	6,135,761.3	5,648,020.5
Program 5 - Promotion and Development of the Capitale-Nationale Region		
Assistance to Québec City	2,800.0	-
Local Development Centres of the Capitale-Nationale Region	4,658.8	5,592.3
Commission de la capitale nationale du Québec	15,869.6	13,874.5
Celebration of the 400th Anniversary of Québec City	20,750.2	10,000.0
Economic Development Fund for the Capitale-Nationale Region	5,828.7	5,828.7
Total Program 5	49,907.3	35,295.5
Portfolio Total	23,698,631.0	22,251,094.0

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	**130,836.0**	118,204.8
Government Enterprises and Agencies	**316,781.7**	305,623.3
Health and Social Service Establishments	**16,444,932.0**	15,565,614.4
Municipalities	**7,800.0**	5,000.0
Non-profit Organizations	**428,059.4**	390,042.9
Individuals	**6,370,221.9**	5,866,608.6
Portfolio Total	**23,698,631.0**	22,251,094.0

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**16,400,014.0**	15,482,368.1
Operating	**3,812,035.2**	3,503,871.1
Capital	**350,659.7**	336,042.0
Interest	**291,847.1**	272,421.9
Support	**2,844,075.0**	2,656,390.9
Portfolio Total	**23,698,631.0**	22,251,094.0

Sécurité publique

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2006-2007 Appropriations
			($000)		
1. Security, Prevention and Internal Management	455,877.3	4,711.1	14,724.4	**465,890.6**	438,529.4
2. Sûreté du Québec	507,695.3	12,700.0	43,412.1	**538,407.4**	480,611.7
3. Agencies Reporting to the Minister	28,216.4	-	3,230.3	**31,446.7**	29,212.3
	991,789.0	17,411.1	61,366.8	**1,035,744.7**	948,353.4
Less:					
Permanent Appropriations				**4,448.2**	4,448.2
Appropriations to be Voted				**1,031,296.5**	943,905.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**472,879.7**	449,303.0
Operating	**269,033.8**	255,626.2
Allocation to a Special Fund	**198,581.0**	177,679.3
Transfer	**51,263.5**	50,936.0
Bad Debts and Others	**31.0**	31.0
Total	**991,789.0**	933,575.5
Programs Staff Level	**7,037**	7,052
Special Fund Staff Level	**4,404**	4,404
Total Staff Level	**11,441**	11,456
Capital Budget		
Fixed Assets	**61,300.4**	31,933.5
Loans, Investments and Advances	**66.4**	71.4
Total	**61,366.8**	32,004.9

Program 1
Security, Prevention and Internal Management

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Administration and Management Support Services	20,089.5	-	10.0	**20,099.5**	20,072.5
2. Correctional Services	226,578.4	-	10.0	**226,588.4**	212,235.7
3. Forensic Examinations	6,119.4	-	-	**6,119.4**	6,142.7
4. Police, Security and Protection	73,662.5	-	10.0	**73,672.5**	70,810.7
5. Public Safety and Fire Prevention	15,804.1	-	4.5	**15,808.6**	17,339.5

Cont'd. on page **177**

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	**Elements**					**Sub-total**
	1	**2**	**3**	**4**	**5**	
			($000)			
Remuneration	17,385.4	167,645.0	4,770.9	19,548.1	10,752.4	220,101.8
Operating	2,477.7	58,718.3	1,348.5	7,060.4	1,283.7	70,888.6
Transfer	226.4	215.1	-	47,054.0	3,768.0	51,263.5
Bad Debts and Others	-	-	-	-	-	-
	20,089.5	226,578.4	6,119.4	73,662.5	15,804.1	342,253.9
Total Staff Level	290	3,136	134	318	168	4,046
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5

Program 1 (cont'd.)

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
6. Central Management Items	113,623.4	4,711.1	14,689.9	**123,602.2**	111,928.3
	455,877.3	4,711.1	14,724.4	**465,890.6**	438,529.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4,404.2**	4,404.2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**31.0**	31.0
Appropriation to be Voted				**461,445.8**	434,084.6

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2007-2008	2006-2007
		($000)		
Remuneration	220,101.8	29,363.4	**249,465.2**	241,895.0
Operating	70,888.6	84,229.0	**155,117.6**	143,396.6
Transfer	51,263.5	-	**51,263.5**	50,936.0
Bad Debts and Others	-	31.0	**31.0**	31.0
	342,253.9	113,623.4	**455,877.3**	436,258.6
Total Staff Level	4,046	6	**4,052**	4,071
Capital Budget				
Fixed Assets	-	14,689.9	**14,689.9**	6,947.4
Loans, Investments and Advances	34.5	-	**34.5**	34.5
	34.5	14,689.9	**14,724.4**	6,981.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Sûreté du Québec

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Protection of Society, People and their Property	309,021.2	-	15.0	**309,036.2**	277,120.8
2. Internal Management and Support	198,674.1	12,700.0	43,397.1	**229,371.2**	203,490.9
	507,695.3	12,700.0	43,412.1	**538,407.4**	480,611.7
Appropriation to be Voted*				**538,407.4**	480,611.7

The objective of this program is to protect society, people and their property.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
		($000)		
Remuneration	164,955.1	39,517.4	**204,472.5**	189,060.6
Operating	10,014.8	94,627.0	**104,641.8**	104,689.0
Allocation to a Special Fund	134,051.3	64,529.7	**198,581.0**	177,679.3
	309,021.2	198,674.1	**507,695.3**	471,428.9
Total Staff Level	1,789	838	**2,627**	2,617
Capital Budget				
Fixed Assets	-	43,397.1	**43,397.1**	21,678.7
Loans, Investments and Advances	15.0	-	**15.0**	20.0
	15.0	43,397.1	**43,412.1**	21,698.7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Agencies Reporting to the Minister

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Régie des alcools, des courses et des jeux	11,299.5	-	2,943.0	**14,242.5**	13,992.0
2. Commission québécoise des libérations conditionnelles	5,571.3	-	172.1	**5,743.4**	3,526.3
3. Coroner's Office	6,875.8	-	91.4	**6,967.2**	7,149.5
4. Police Ethics Commissioner	2,744.5	-	13.0	**2,757.5**	2,749.3
5. Comité de déontologie policière	1,725.3	-	10.8	**1,736.1**	1,795.2
	28,216.4	-	3,230.3	**31,446.7**	29,212.3
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6)					
Element 1				**3.4**	3.4
Appropriation to be Voted				**31,443.3**	29,208.9

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements					2007-2008	2006-2007
	1	2	3	4	5		
			($000)				
Remuneration	8,612.5	3,065.1	3,636.5	2,378.4	1,249.5	**18,942.0**	18,347.4
Operating	2,687.0	2,506.2	3,239.3	366.1	475.8	**9,274.4**	7,540.6
	11,299.5	5,571.3	6,875.8	2,744.5	1,725.3	**28,216.4**	25,888.0
Total Staff Level	195	48	55	40	20	**358**	364
Capital Budget							
Fixed Assets	2,935.3	170.9	88.4	12.0	6.8	**3,213.4**	3,307.4
Loans, Investments and Advances	7.7	1.2	3.0	1.0	4.0	**16.9**	16.9
	2,943.0	172.1	91.4	13.0	10.8	**3,230.3**	3,324.3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2007-2008	2006-2007
		($000)	
Program 2 - Sûreté du Québec			
	Program Spending (Excluding Depreciation)	**494,995.3**	-
Less:	Revenues Pertaining to the Net Voted Appropriation	**100.0**	-
	Net Voted Appropriation	**494,895.3**	-

This net voted appropriation concerns activities of judicial record verification undertaken by the Sûreté du Québec for school boards and private educational institutions.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $100,000.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**198,581.0**	177,679.3
Portfolio Total	**198,581.0**	177,679.3
Total Staff Level	**4,404**	4,404

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**156,494.0**	138,403.2
Operating	**36,024.4**	33,512.4
Capital	**5,811.9**	5,530.7
Interest	**250.7**	233.0
Portfolio Total	**198,581.0**	177,679.3

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	**8,005.4**	8,005.4
Street Gangs	**2,000.0**	2,000.0
Combatting Illegal Trade in Tobacco Products	**1,050.0**	1,050.0
Crime Prevention, Health and Victim Assistance	**15,580.2**	15,274.3
Public Safety	**2,444.2**	2,444.2
Fire Prevention	**-**	1,370.0
Police Services for Natives	**21,213.2**	19,821.6
Other Transfer Appropriations	**970.5**	970.5
Total Program 1	**51,263.5**	50,936.0
Portfolio Total	**51,263.5**	50,936.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Government Enterprises and Agencies	**8,005.4**	8,005.4
Municipalities	**41,193.4**	40,865.9
Non-profit Organizations	**620.5**	620.5
Individuals	**1,444.2**	1,444.2
Portfolio Total	**51,263.5**	50,936.0

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Operating	**8,005.4**	8,005.4
Support	**43,258.1**	42,930.6
Portfolio Total	**51,263.5**	50,936.0

Services gouvernementaux

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Government Services	83,637.7	500.0	22,125.0	**105,262.7**	93,521.9
Less:					
Permanent Appropriations				-	9.6
Appropriation to be Voted				**105,262.7**	93,512.3

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**10,722.4**	10,722.4
Operating*	**72,603.3**	60,862.5
Transfer	**312.0**	312.0
Total	**83,637.7**	71,896.9
Program Staff Level	**147**	151
Special Fund Staff Level	**160**	162
Total Staff Level	**307**	313
Capital Budget		
Fixed Assets	**22,100.0**	22,100.0
Loans, Investments and Advances	**25.0**	25.0
Total	**22,125.0**	22,125.0

* Including an adjustment of $35,725,400 in 2006-2007 from the "Transfer" supercategory to the "Operating" supercategory of Services Québec.

Program 1
Government Services

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Direction and Services of the Department Portfolio	64,440.3	500.0	1,525.0	**65,465.3**	55,724.5
2. e-Government	5,997.4	-	-	**5,997.4**	5,997.4
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	13,200.0	-	20,600.0	**33,800.0**	31,800.0
	83,637.7	500.0	22,125.0	**105,262.7**	93,521.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Appropriation to be Voted				**105,262.7**	93,512.3

This program includes expenditures for services offered to the public and enterprises, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	7,118.3	3,604.1	-	**10,722.4**	10,722.4
Operating	57,010.0	2,393.3	13,200.0	**72,603.3**	60,862.5
Transfer	312.0	-	-	**312.0**	312.0
	64,440.3	5,997.4	13,200.0	**83,637.7**	71,896.9
Total Staff Level	95	52	-	**147**	151
Capital Budget					
Fixed Assets	1,500.0	-	20,600.0	**22,100.0**	22,100.0
Loans, Investments and Advances	25.0	-	-	**25.0**	25.0
	1,525.0	-	20,600.0	**22,125.0**	22,125.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Government Services		
Fonds du service aérien gouvernemental	-	-
Portfolio Total	-	-
Total Staff Level	**160**	162

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Government Services		
Other Transfer Appropriations	**312.0**	312.0
Portfolio Total	**312.0**	312.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Non-profit Organizations	**312.0**	312.0
Portfolio Total	**312.0**	312.0

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Support	**312.0**	312.0
Portfolio Total	**312.0**	312.0

Tourisme

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Promotion and Development of Tourism	140,666.1	-	-	**140,666.1**	139,362.1
Less:					
Permanent Appropriations				-	9.6
Appropriation to be Voted				**140,666.1**	139,352.5

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Allocation to a Special Fund	**54,886.7**	54,082.7
Transfer	**85,779.4**	85,279.4
Total	**140,666.1**	139,362.1
Special Fund Staff Level	**326**	332
Total Staff Level	**326**	332

Program 1
Promotion and Development of Tourism

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Tourisme Québec	54,886.7	-	-	**54,886.7**	54,082.7
2. Société du Centre des congrès de Québec	15,940.0	-	-	**15,940.0**	15,980.0
3. Société du Palais des congrès de Montréal	39,599.4	-	-	**39,599.4**	38,959.4
4. Régie des installations olympiques	30,240.0	-	-	**30,240.0**	30,340.0
	140,666.1	-	-	**140,666.1**	139,362.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				-	9.6
Appropriation to be Voted				**140,666.1**	139,352.5

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Allocation to a Special Fund	54,886.7	-	-	-	**54,886.7**	54,082.7
Transfer	-	15,940.0	39,599.4	30,240.0	**85,779.4**	85,279.4
	54,886.7	15,940.0	39,599.4	30,240.0	**140,666.1**	139,362.1

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund		
Portfolio Total	**54,886.7**	54,082.7
	54,886.7	54,082.7
Total Staff Level	**326**	332

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**15,793.3**	15,793.3
Operating	**13,409.1**	11,855.1
Support	**25,684.3**	26,434.3
Portfolio Total	**54,886.7**	54,082.7

Transfer Appropriations

	2007-2008	2006-2007
	($000)	
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	**30,240.0**	30,340.0
Société du Centre des congrès de Québec	**15,940.0**	15,980.0
Société du Palais des congrès de Montréal	**39,599.4**	38,959.4
Total Program 1	**85,779.4**	85,279.4
Portfolio Total	**85,779.4**	85,279.4

Allotment by Beneficiary

	2007-2008	2006-2007
	($000)	
Government Enterprises and Agencies	**85,779.4**	85,279.4
Portfolio Total	**85,779.4**	85,279.4

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**24,300.7**	22,349.0
Operating	**30,313.6**	29,609.1
Capital	**11,834.2**	11,881.7
Interest	**19,330.9**	21,439.6
Portfolio Total	**85,779.4**	85,279.4

Transports

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Transportation Infrastructures	1,515,348.7	101,983.5	34,042.7	**1,447,407.9**	1,343,382.3
2. Transportation Systems	460,515.9	1,695.0	2,340.8	**461,161.7**	422,764.1
3. Administration and Corporate Services	98,978.8	16,502.4	7,596.2	**90,072.6**	90,398.9
	2,074,843.4	120,180.9	43,979.7	**1,998,642.2**	1,856,545.3
Less:					
Permanent Appropriations				**144.6**	154.2
Carry-over Appropriations				**-**	2,618.6
Appropriations to be Voted				**1,998,497.6**	1,853,772.5

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**184,226.3**	184,693.5
Operating	**460,580.6**	420,789.7
Allocation to a Special Fund	**901,279.1**	806,573.9
Transfer	**528,622.4**	514,536.0
Bad Debts and Others	**135.0**	335.3
Total	**2,074,843.4**	1,926,928.4
Programs Staff Level	**3,494**	3,637
Special Funds Staff Level	**2,494**	2,485
Total Staff Level	**5,988**	6,122
Capital Budget		
Fixed Assets	**43,779.7**	45,352.7
Loans, Investments and Advances	**200.0**	200.0
Total	**43,979.7**	45,552.7

Program 1
Transportation Infrastructures

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Transportation Infrastructures Construction	1,001,928.1	101,983.5	11,083.4	**911,028.0**	817,469.7
2. Transportation Infrastructures Maintenance	416,217.1	-	22,959.3	**439,176.4**	407,252.6
3. Financial Assistance for the Local Road System	97,203.5	-	-	**97,203.5**	118,660.0
	1,515,348.7	101,983.5	34,042.7	**1,447,407.9**	1,343,382.3
Appropriation to be Voted				**1,447,407.9**	1,343,382.3

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	-	107,631.3	-	**107,631.3**	108,975.8
Operating	102,483.5	302,227.0	-	**404,710.5**	375,074.8
Allocation to a Special Fund	899,444.6	1,834.5	-	**901,279.1**	806,573.9
Transfer	-	4,524.3	97,203.5	**101,727.8**	124,141.7
	1,001,928.1	416,217.1	97,203.5	**1,515,348.7**	1,414,766.2
Total Staff Level	-	2,420	-	**2,420**	2,536
Capital Budget					
Fixed Assets	11,083.4	22,759.3	-	**33,842.7**	32,874.6
Loans, Investments and Advances	-	200.0	-	**200.0**	200.0
	11,083.4	22,959.3	-	**34,042.7**	33,074.6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the appropriation allocated to a special fund in element 1 may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Allocation to a Special Fund" portion of this element.

Program 2
Transportation Systems

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Land Transportation	371,672.7	-	48.4	**371,721.1**	342,266.8
2. Maritime Transportation	68,904.5	-	3.1	**68,907.6**	62,633.4
3. Air Transportation	6,891.4	-	-	**6,891.4**	4,317.0
4. Commission des transports du Québec	13,047.3	1,695.0	2,289.3	**13,641.6**	13,546.9
	460,515.9	1,695.0	2,340.8	**461,161.7**	422,764.1
Less:					
Carry-over Appropriations Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	833.7
Appropriation to be Voted				**461,161.7**	421,930.4

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	5,940.1	737.7	652.7	8,888.6	**16,219.1**	16,963.5
Operating	4,235.7	9,674.1	1,233.7	4,158.7	**19,302.2**	16,075.7
Transfer	361,496.9	58,492.7	5,005.0	-	**424,994.6**	388,494.3
	371,672.7	68,904.5	6,891.4	13,047.3	**460,515.9**	421,533.5
Total Staff Level	108	14	16	165	**303**	326
Capital Budget						
Fixed Assets	48.4	3.1	-	2,289.3	**2,340.8**	2,617.0
	48.4	3.1	-	2,289.3	**2,340.8**	2,617.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2008-2009 in an amount equivalent to up to 3% of the appropriation to be voted allocated to the "Transfer" portion of this element.

Program 3
Administration and Corporate Services

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. Departmental Management	7,120.7	-	28.7	**7,149.4**	6,792.4
2. Administrative Services	76,153.8	16,502.4	7,469.6	**67,121.0**	67,253.1
3. Planning, Research and Development	15,704.3	-	97.9	**15,802.2**	16,353.4
	98,978.8	16,502.4	7,596.2	**90,072.6**	90,398.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	19.2
Financial Administration Act, (R.S.Q., c. A-6.001) Element 2				**135.0**	135.0
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	1,784.9
Appropriation to be Voted				**89,928.0**	88,459.8

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	6,236.0	42,528.5	11,611.4	**60,375.9**	58,754.2
Operating	484.7	33,490.3	2,592.9	**36,567.9**	29,639.2
Transfer	400.0	-	1,500.0	**1,900.0**	1,900.0
Bad Debts and Others	-	135.0	-	**135.0**	335.3
	7,120.7	76,153.8	15,704.3	**98,978.8**	90,628.7
Total Staff Level	45	520	206	**771**	775
Capital Budget					
Fixed Assets	28.7	7,469.6	97.9	**7,596.2**	9,861.1
	28.7	7,469.6	97.9	**7,596.2**	9,861.1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2007-2008	2006-2007
	($000)	
Program 1 - Transportation Infrastructures		
Road Network Preservation and Improvement Fund	**899,444.6**	805,129.7
Rolling Stock Management Fund	**718.0**	344.2
Fund for the Sale of Goods and Services of the Ministère des Transports	**1,116.5**	1,100.0
Portfolio Total	**901,279.1**	806,573.9
Total Staff Level	**2,494**	2,485

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	**67,796.0**	67,713.4
Operating	**38,686.2**	36,640.2
Capital	**473,293.2**	393,731.8
Interest	**321,503.7**	308,488.5
Portfolio Total	**901,279.1**	806,573.9

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	97,203.5	118,660.0
Land Transportation	4,524.3	5,481.7
Total Program 1	101,727.8	124,141.7
Program 2 - Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	11,300.0	11,300.0
Société des traversiers du Québec	46,811.2	43,202.8
Air Transportation	5,005.0	2,342.5
Public Transportation: Agence métropolitaine de transport	93,900.0	74,617.9
Public Transportation: Operations	24,204.7	21,800.0
Public Transportation: Fixed Assets and Debt Service	147,500.0	145,682.1
Public Transportation: Adapted Transportation for Handicapped Persons	66,900.0	63,933.3
Rail Transport	6,000.0	1,750.0
Maritime Transportation	11,681.5	11,330.0
Land Transportation	11,692.2	12,535.7
Total Program 2	424,994.6	388,494.3
Program 3 - Administration and Corporate Services		
Assistance for transport-related research and development	1,500.0	1,500.0
Other Transfer Appropriations	400.0	400.0
Total Program 3	1,900.0	1,900.0
Portfolio Total	528,622.4	514,536.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Enterprises	23,446.1	19,069.0
Government Enterprises and Agencies	140,711.2	117,820.7
Educational Institutions	825.0	825.0
Municipalities	340,611.2	355,580.6
Non-profit Organizations	7,593.2	7,340.7
Individuals	15,435.7	13,900.0
Portfolio Total	528,622.4	514,536.0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Remuneration	**19,158.6**	24,437.9
Operating	**20,963.6**	9,983.4
Capital	**214,508.8**	181,376.0
Interest	**95,503.7**	97,900.5
Support	**178,487.7**	200,838.2
Portfolio Total	**528,622.4**	514,536.0

Travail

Program	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Labour	31,651.4	848.3	2,009.1	**32,812.2**	33,093.0
Less:					
Permanent Appropriations				**3,010.8**	3,021.3
Carry-over Appropriations				**-**	689.1
Other Appropriations Already Voted				**-**	6,500.0
Appropriation to be Voted				**29,801.4**	22,882.6

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**15,601.0**	15,601.0
Operating	**7,745.1**	8,581.4
Transfer	**8,304.1**	8,085.9
Bad Debts and Others	**1.2**	1.2
Total	**31,651.4**	32,269.5
Program Staff Level	**232**	232
Total Staff Level	**232**	232

Capital Budget		
Fixed Assets	**2,008.1**	1,670.8
Loans, Investments and Advances	**1.0**	1.0
Total	**2,009.1**	1,671.8

Program 1
Labour

Elements	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. Labour Relations	14,777.5	700.0	1,843.1	**15,920.6**	15,562.0
2. Conseil consultatif du travail et de la main-d'oeuvre	559.7	-	1.0	**560.7**	558.5
3. Commission de l'équité salariale	5,382.5	100.2	150.0	**5,432.3**	6,063.4
4. Conseil des services essentiels	3,033.6	48.1	15.0	**3,000.5**	3,011.0
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7,898.1	-	-	**7,898.1**	7,898.1
	31,651.4	848.3	2,009.1	**32,812.2**	33,093.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				**9.6**	9.6
Element 1				**3,000.0**	3,010.5
Element 4					
Financial Administration Act, (R.S.Q., c. A-6.001)				**0.7**	0.7
Element 1				**0.5**	0.5
Element 4					
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	689.1
Appropriations Already Voted					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				-	6,500.0
Appropriation to be Voted				**29,801.4**	22,882.6

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2007-2008	2006-2007
			($000)				
Remuneration	9,082.4	366.6	3,999.9	2,152.1	-	**15,601.0**	15,601.0
Operating	5,288.4	193.1	1,382.6	881.0	-	**7,745.1**	8,581.4
Transfer	406.0	-	-	-	7,898.1	**8,304.1**	8,085.9
Bad Debts and Others	0.7	-	-	0.5	-	**1.2**	1.2
	14,777.5	559.7	5,382.5	3,033.6	7,898.1	**31,651.4**	32,269.5
Total Staff Level	138	6	66	22	-	**232**	232
Capital Budget							
Fixed Assets	1,843.1	-	150.0	15.0	-	**2,008.1**	1,670.8
Loans, Investments and Advances	-	1.0	-	-	-	**1.0**	1.0
	1,843.1	1.0	150.0	15.0	-	**2,009.1**	1,671.8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2 and 3 of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2007-2008	2006-2007
	($000)	
Program 1 - Labour		
Commission des relations du travail	7,898.1	7,898.1
Other Transfer Appropriations	406.0	187.8
Total Program 1	8,304.1	8,085.9
Portfolio Total	8,304.1	8,085.9

Allotment by Beneficiary

	2007-2008	2006-2007
	($000)	
Government Enterprises and Agencies	7,999.1	7,999.1
Non-profit Organizations	305.0	86.8
Portfolio Total	8,304.1	8,085.9

Allotment by Expenditure Category

	2007-2008	2006-2007
	($000)	
Remuneration	5,715.3	5,715.3
Operating	2,283.8	2,283.8
Support	305.0	86.8
Portfolio Total	8,304.1	8,085.9

Conseil du trésor
Québec